

Section 12: Administrative Services, Department of

Certificate of Need Appeal Panel

The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of Certificate of Need appeals filed	17	21	10	7
Number of Certificate of Need hearings held	10	3	10	1
Number of Certificate of Need appeals held resulting in a reversed decision	N/A	0	4	6
Amount of filing fees collected	N/A	31,500	27,000	19,500
Number of filing appellant parties	N/A	21	18	13
Average number of hours spent per appeal	N/A	12.86	86.75	88.4
Average number of days to issue a decision on a CON appeal	N/A	207.66	297.5	268.9
Summary of Activities: Reviews decisions made by the Department of Community Health on Certificate of Need applications. The Certificate of Need (CON) program is intended to achieve three goals: (1) to measure and define need, (2) to control costs, and (3) to guarantee access to healthcare services.				
Fund Sources: State general funds.				

		Continuation Budget
TOTAL STATE FUNDS		\$39,506
State General Funds		\$39,506
TOTAL PUBLIC FUNDS		\$39,506

36.100 Certificate of Need Appeal Panel	Appropriation (HB 19)
The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.	
TOTAL STATE FUNDS	\$39,506
State General Funds	\$39,506
TOTAL PUBLIC FUNDS	\$39,506

Section 15: Behavioral Health and Developmental Disabilities,

Department of

Adult Addictive Diseases Services

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of clients served in community-based detoxification and crisis services	8,270	8,006	10,138	8,003
Number of clients served in community-based treatment	51,996	50,625	49,068	48,142
Number of clients served in recovery services	12,853	17,584	63,772	23,508
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	29.00%	25.00%	4.00%	24.00%
Percentage of clients not returning for new services within 90 days of discharge	74.00%	71.00%	76.00%	77.10%
Percentage of women successfully completing treatment in the Women's Treatment and Recovery Support Program (formerly Ready for Work program)	29.00%	31.00%	32.00%	29.00%
Percentage of clients active in treatment 90 days after beginning non-crisis stabilization services	29.00%	31.00%	31.11%	31.45%
Summary of Activities: Program activities include crisis services, core outpatient services, intensive outpatient support, peer support services, opioid maintenance treatment, detoxification, DUI schools, residential substance treatment services, and transitional housing.				
Location: Statewide (6 regions), however specific services vary depending on the region.				
Fund Sources: The current funding structure for the program is approximately 50% federal funds and 50% state funds. The main federal grant is the SAPT Block Grant which has MOE requirements.				

		Continuation Budget
TOTAL STATE FUNDS		\$53,704,029
State General Funds		\$53,704,029
TOTAL FEDERAL FUNDS		\$44,254,231
Medical Assistance Program CFDA93.778		\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959		\$29,607,511

Social Services Block Grant CFDA93.667	\$2,500,000
Temporary Assistance for Needy Families	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720
TOTAL AGENCY FUNDS	\$434,903
Intergovernmental Transfers	\$200,000
Georgia Lottery for Compulsive Gambling	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903
DUI School Rebates per OCGA40-5-83	\$234,903
TOTAL PUBLIC FUNDS	\$98,393,163

59.1Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds\$29,382

59.100 Adult Addictive Diseases Services

Appropriation (HB 19)

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

TOTAL STATE FUNDS	\$53,733,411
State General Funds	\$53,733,411
TOTAL FEDERAL FUNDS	\$44,254,231
Medical Assistance Program CFDA93.778	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511
Social Services Block Grant CFDA93.667	\$2,500,000
Temporary Assistance for Needy Families	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720
TOTAL AGENCY FUNDS	\$434,903
Intergovernmental Transfers	\$200,000
Georgia Lottery for Compulsive Gambling	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903
DUI School Rebates per OCGA40-5-83	\$234,903
TOTAL PUBLIC FUNDS	\$98,422,545

Adult Developmental Disabilities Services

The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Persons served in community-based adult developmental disabilities services	18,306	15,345	15,133	16,248
Number of persons receiving supported employment	1,904	1,081	1,071	1,854
Average Mobile Crisis Team response time (in minutes)	76	57	70	86
Average cost per New Options Waiver	\$18,012	\$14,005	\$11,479	\$12,769
Number of Georgia consumers on waiting list for waivers as of June 30	6,023	6,395	7,328	7,155
Number of developmental disabilities consumers transitioned from Georgia's state hospitals to the community	31	17	12	8
Average cost per Comprehensive Supports Waiver	\$65,583	\$72,847	\$72,386	\$74,084
Average cost per Comprehensive Supports Waiver to transition a person from a State Psychiatric Hospital	\$130,485.00	\$78,679.00	\$59,460.00	\$19,445.00
Number of individuals transitioned from the waiver planning list into waiver services	907	704	477	525
Percent of individuals on waiting list who received non-waiver services as of June 30	54.08%	20.25%	16.60%	29.00%
Number of individuals on waiting list who received non-waiver services as of June 30	3,257	1,295	1,324	2,075

Summary of Activities: This program offers a variety of services to eligible individuals with developmental disabilities. A wide range of services are available such as supported employment, physical therapy, transportation, and community living support. State funding for the NOW and COMP waivers is also located in this program. These are Medicaid waivers that allow states to provide care for individuals in their homes or communities as opposed to institutional care.

Location: Services are offered statewide.

Fund Sources: The current funding structure of the program is approximately 86% state funds (and Tobacco Settlement Funds), 11% federal funds, and 3% agency funds. The main federal funds are Medicaid and the Social Services Block Grant. The Medicaid funding match to state general funds for the NOW/COMP waivers is located in the DCH budget.

Noteworthy: In 2010, the state entered into a settlement with the US Department of Justice to cease DD admissions to state hospitals and instead serve consumers in the most integrated community settings possible. An extension of that original DOJ settlement is ongoing and its compliance requirements continue to be assessed for completeness.

		Continuation Budget
TOTAL STATE FUNDS		\$404,968,634
State General Funds		\$394,713,496
Tobacco Settlement Funds		\$10,255,138
TOTAL FEDERAL FUNDS		\$50,317,724
Medical Assistance Program CFDA93.778		\$12,336,582
Social Services Block Grant CFDA93.667		\$37,981,142
TOTAL AGENCY FUNDS		\$22,660,000
Sales and Services		\$22,660,000
Payments for Medical Services		\$22,660,000
TOTAL PUBLIC FUNDS		\$477,946,358

60.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$1,982,822
60.2	Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		(\$492,693)
60.3	Increase funds to reflect an adjustment in TeamWorks billings.	
State General Funds		\$40,339
60.4	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$19,832
60.5	Transfer funds from the Adult Developmental Disabilities Services program to the Adult Developmental Disabilities Services – Special Project program to consolidate funds for respite services.	
State General Funds		(\$1,600,000)
60.6	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	
State General Funds		\$2,530,852
60.7	Increase funds to annualize the cost of 513 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities.	
State General Funds		\$10,178,507
60.8	Increase funds for 250 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.	
State General Funds		\$4,199,684

60.100 Adult Developmental Disabilities Services	Appropriation (HB 19)
The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.	
TOTAL STATE FUNDS	\$421,827,977
State General Funds	\$411,572,839
Tobacco Settlement Funds	\$10,255,138
TOTAL FEDERAL FUNDS	\$50,317,724
Medical Assistance Program CFDA93.778	\$12,336,582
Social Services Block Grant CFDA93.667	\$37,981,142
TOTAL AGENCY FUNDS	\$22,660,000
Sales and Services	\$22,660,000
Payments for Medical Services	\$22,660,000
TOTAL PUBLIC FUNDS	\$494,805,701

Adult Developmental Disabilities Services - Special Project

The purpose of this appropriation is to increase funds for respite services for individuals with intellectual and developmental disabilities.

Program Overview

Summary of Activities: This program offers a variety of services to eligible individuals with developmental disabilities. A wide range of services are available such as supported employment, physical therapy, transportation, and community living support. State funding for the NOW and COMP waivers is also located in this program. These are Medicaid waivers that allow states to provide care for individuals in their homes or communities as opposed to institutional care.

Location: Services are offered statewide.

Fund Sources: The current funding structure of the program is approximately 86% state funds (and Tobacco Settlement Funds), 11% federal funds, and 3% agency funds. The main federal funds are Medicaid and the Social Services Block Grant. The Medicaid funding match to state general funds for the NOW/COMP waivers is located in the DCH budget.

Noteworthy: In 2010, the state entered into a settlement with the US Department of Justice to cease DD admissions to state hospitals and instead serve consumers in the most integrated community settings possible. An extension of that original DOJ settlement is ongoing and its compliance requirements continue to be assessed for completeness.

		Continuation Budget
TOTAL STATE FUNDS		\$500,000
State General Funds		\$500,000
TOTAL PUBLIC FUNDS		\$500,000
61.1	<i>Transfer funds from the Adult Developmental Disabilities Services program to the Adult Developmental Disabilities Services - Special Project program to consolidate funds for respite services.</i>	
State General Funds		\$1,600,000

61.100 Adult Developmental Disabilities Services - Special Project	Appropriation (HB 19)
<i>The purpose of this appropriation is to increase funds for respite services for individuals with intellectual and developmental disabilities.</i>	
TOTAL STATE FUNDS	\$2,100,000
State General Funds	\$2,100,000
TOTAL PUBLIC FUNDS	\$2,100,000

Adult Forensic Services

The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of incompetent to stand trial clients completing restoration who were opined to be competent	82%	84%	79%	79%
Number of adult outpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	3,124	3,017	2,366	2,763
Number of adult inpatient evaluations completed: pretrial, incompetent to stand trial, and civil commitment	1,197	1,228	938	812
Number of individuals declared incompetent to stand trial who completed restoration	701	716	432	410
Median length of stay in years of civilly committed ISTS and NGRIs in state hospital on last day of fiscal year	4.3	3.4	3.4	3.4
Percentage of long-term forensic clients who are discharged	28%	21%	18%	15%
Number served in community integration home and supervised apartments	159	146	147	133
Number of forensic individuals on conditional release being monitored by DBHDD on June 30	319	334	315	310
Percentage of long-term discharges readmitted to hospital within 180 days of discharge or conditional release	20%	12%	14%	11%
Percentage of pretrial evaluations completed within 45 days of court order	27%	31%	39%	28%
Summary of Activities: Program activities include providing psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.				
Location: Services are located at Community Forensic Integration Homes, forensic beds in state hospitals, and forensic beds in the community.				
Fund Sources: The current funding structure of the program is nearly 100% state funds.				

		Continuation Budget
TOTAL STATE FUNDS		\$132,678,234
State General Funds		\$132,678,234
TOTAL AGENCY FUNDS		\$26,500
Sales and Services		\$26,500
Sales and Services Not Itemized		\$26,500
TOTAL PUBLIC FUNDS		\$132,704,734
62.1	<i>Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</i>	
State General Funds		\$3,264,926

62.100 Adult Forensic Services		Appropriation (HB 19)
The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.		
TOTAL STATE FUNDS		\$135,943,160
State General Funds		\$135,943,160
TOTAL AGENCY FUNDS		\$26,500
Sales and Services		\$26,500
Sales and Services Not Itemized		\$26,500
TOTAL PUBLIC FUNDS		\$135,969,660

Adult Mental Health Services

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of adult mental health consumers served in state facilities	2,132	2,073	1,813	1,298
Number of adult mental health consumers served in community	128,589	127,533	132,329	116,145
Number of persons receiving peer services	4,519	4,238	3,706	3,483
Percentage of adult mental health consumers served in state facilities	2.00%	1.60%	1.40%	1.10%
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	50.00%	48.00%	47.10%	45.60%
Average response time for Mobile Crisis Response services (in minutes)	54	66	70	83
Percentage of people enrolled in supportive employment who are competitively employed	31.00%	30.00%	33.90%	36.40%
Number of adult mental health consumers who received crisis services	20,548	21,295	22,401	21,873
Percentage of Assertive Community Treatment (ACT) clients admitted to psychiatric hospitals	9.00%	11.00%	4.40%	4.60%
Summary of Activities: This program provides recovery-based services to adults with mental health needs. Community services include physician services, nursing services, counseling, crisis intervention, supported employment, residential support services, peer support services, mobile crisis services, assertive community treatment (ACT), and crisis stabilization programs. Inpatient services are available to adults requiring hospital treatment.				
Location: Services are offered at community settings throughout the state and the five remaining state run hospitals.				
Fund Sources: The current funding structure of the program is approximately 97% state funds, 3% federal funds, and less than 1% agency funds.				
Noteworthy: The 2010 US DOJ ADA Settlement has had significant implications for this program which has resulted in increased funding the past several years in order to bring the program into compliance with federal guidelines. The percentage of state funding for the program has increased, decreasing the percentage of federal and agency funds as a portion of its budget. The settlement agreement extension is ongoing and contains components affecting this program: supported housing, bridge funding, and the Georgia Housing Voucher Program.				

		Continuation Budget
TOTAL STATE FUNDS		\$528,474,599
State General Funds		\$528,474,599
TOTAL FEDERAL FUNDS		\$11,858,953
FFIND Medicare Hospital Insurance CFDA93.773		\$1,515,000
Community Mental Health Services Block Grant CFDA93.958		\$6,726,178
Medical Assistance Program CFDA93.778		\$2,070,420
Projs. for Assist. in Transition from Homelessness CFDA93.150		\$1,547,355
TOTAL AGENCY FUNDS		\$1,090,095
Sales and Services		\$1,090,095
Payments for Medical Services		\$666,932
Sales and Services Not Itemized		\$423,163
TOTAL PUBLIC FUNDS		\$541,423,647

63.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$20,759,043
63.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		\$88,935
63.3	Increase funds to reflect an adjustment in TeamWorks billings.	
State General Funds		\$47,560

63.4	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$57,730
63.5	Increase funds for additional mobile crisis teams to address increasing demand.	
State General Funds		\$6,288,973
63.6	Increase funds to annualize the operations of a 24-bed and 16 temporary observation chair behavioral health crisis center at Serenity Behavioral Health Systems in Augusta.	
State General Funds		\$1,985,803
63.7	Increase funds for a 15-bed and 18 temporary observation chair behavioral health crisis center in Fulton County.	
State General Funds		\$5,688,919
63.8	Increase funds to convert a crisis stabilization unit at the Community Service Board of Middle Georgia in Dublin to a 24-bed and 16 temporary observation chair behavioral health crisis center.	
State General Funds		\$5,413,476
63.9	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	
State General Funds		\$425,974
63.10	Reduce funds for one-time funding for a study on reimbursement rates for behavioral health providers.	
State General Funds		(\$932,324)

63.100	Adult Mental Health Services	Appropriation (HB 19)
The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.		
TOTAL STATE FUNDS		\$568,298,688
State General Funds		\$568,298,688
TOTAL FEDERAL FUNDS		\$11,858,953
FFIND Medicare Hospital Insurance CFDA93.773		\$1,515,000
Community Mental Health Services Block Grant CFDA93.958		\$6,726,178
Medical Assistance Program CFDA93.778		\$2,070,420
Projs. for Assist. in Transition from Homelessness CFDA93.150		\$1,547,355
TOTAL AGENCY FUNDS		\$1,090,095
Sales and Services		\$1,090,095
Payments for Medical Services		\$666,932
Sales and Services Not Itemized		\$423,163
TOTAL PUBLIC FUNDS		\$581,247,736

Child and Adolescent Addictive Diseases Services

The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of youth served by Core Services providers	318	305	177	115
Number of youth served in Clubhouse Recovery Support Services	377	309	234	224
Number of youth served in Intensive Residential Treatment (IRT)	97	86	69	53
Percentage of youth who experience a reduction in alcohol and/or substance abuse while in treatment	67%	10%	44%	29%
Percentage of patients admitted to an IRT program within 30 days of screening	82%	73%	93%	83%
Summary of Activities: Program activities include determining treatment needs and eligibility for services, conducting detoxification and stabilization, providing counseling and training based on individual and/or family need, and establishing linkages with supportive services and networks in the community.				
Location: Intensive Residential Treatment facilities are located in Marietta and Keysville. Substance Abuse Recovery Support Clubhouse Services are offered at locations in four of six DBHDD regions.				
Fund Sources: The current funding structure of the program is approximately 30% state funds and 70% federal funds. The main federal grant is the SAPT Block Grant which has MOE requirements.				
Noteworthy: DBHDD funds 9 Clubhouse sites which provide programming that integrate core services and recovery support services into a clubhouse inspired model. Staff and members work together to perform the jobs of the clubhouse and participate in clinical sessions, social outings, educational supports, and specific clubhouse activities.				

Continuation Budget

TOTAL STATE FUNDS	\$3,322,350
State General Funds	\$3,322,350
TOTAL FEDERAL FUNDS	\$7,928,149
Medical Assistance Program CFDA93.778	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,250,499

64.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds\$3,391

64.100 Child and Adolescent Addictive Diseases Services	Appropriation (HB 19)
The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.	
TOTAL STATE FUNDS	\$3,325,741
State General Funds	\$3,325,741
TOTAL FEDERAL FUNDS	\$7,928,149
Medical Assistance Program CFDA93.778	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,253,890

Child and Adolescent Developmental Disabilities

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Persons served in community-based child and adolescent developmental disabilities programs	4,611	4,579	3,008	3,256
Number of children and adolescents receiving family support services	4,402	4,380	2,835	2,732
Percentage of first time family support services recipients who were children or adolescents	59.71%	4.12%	5.76%	58.80%
Summary of Activities: This program provides community services including residential support, transportation, consultation, and education to promote independence for children and adolescent individuals with developmental disabilities and their families.				
Location: Services are offered statewide.				
Fund Sources: The current funding structure of the program is approximately 80% state funds and 20% federal funds. The federal funds are Medicaid.				

	Continuation Budget
TOTAL STATE FUNDS	\$16,151,929
State General Funds	\$16,151,929
TOTAL FEDERAL FUNDS	\$3,285,496
Medical Assistance Program CFDA93.778	\$3,285,496
TOTAL PUBLIC FUNDS	\$19,437,425

65.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds\$74,582

65.100 Child and Adolescent Developmental Disabilities	Appropriation (HB 19)
The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.	
TOTAL STATE FUNDS	\$16,226,511
State General Funds	\$16,226,511
TOTAL FEDERAL FUNDS	\$3,285,496
Medical Assistance Program CFDA93.778	\$3,285,496
TOTAL PUBLIC FUNDS	\$19,512,007

Child and Adolescent Forensic Services

The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

Program Overview

Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of evaluations completed on juveniles in juvenile or superior court	1,614	1,338	1,095	1,363
Number of children and adolescent forensic evaluators	15	15	15	12
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	30%	41%	44%	18%
Number of juveniles who received competency restoration services from DBHDD	97	111	74	114
Summary of Activities: This program provides statutorily mandated evaluations and community-based competency remediation services in the form of treatment and residential services to child and adolescent forensic patients.				
Location: Services are administered outside hospital grounds such as at DJJ facilities.				
Fund Sources: The current funding structure of the program is 100% state funds.				

				Continuation Budget
TOTAL STATE FUNDS				\$7,017,488
State General Funds				\$7,017,488
TOTAL PUBLIC FUNDS				\$7,017,488

66.1Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds\$98,353

66.100 Child and Adolescent Forensic Services	Appropriation (HB 19)
<i>The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.</i>	
TOTAL STATE FUNDS	\$7,115,841
State General Funds	\$7,115,841
TOTAL PUBLIC FUNDS	\$7,115,841

Child and Adolescent Mental Health Services

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	124	127	89	61
Number of Mental Health Clubhouse Recovery Support Service members	1,788	2,021	1,005	1,067
Number of youth served in community-based services	15,016	14,139	11,173	10,553
Number of clients served in crisis service activity	2,107	2,011	1,814	1,868
Average length of stay at PRTF	142	109	119	131
30-day Crisis Stabilization Unit (CSU) readmission rate	4.40%	4.70%	6.20%	4.80%
CSU utilization rate	92.00%	40.00%	25.40%	87.50%
Summary of Activities: Program activities include core and specialty services: evaluation/assessment, diagnosis, counseling and medication, therapy (individual, group, and family), community support services, crisis assessments, crisis stabilization, mobile crisis response services, psychiatric residential treatment services (PRTF), care management services, and resiliency support clubhouses.				
Location: Services are offered statewide. These services are provided in clinics and other locations as needed, including homes, schools, detention facilities, and other community settings. There are 7 PRTFs in the state, 4 CSUs, and 6 Resiliency Support Clubhouses.				
Fund Sources: The current funding structure of the program is approximately 87% state funds, 13% federal funds, and less than 1% other funds.				

				Continuation Budget
TOTAL STATE FUNDS				\$55,433,370
State General Funds				\$55,433,370
TOTAL FEDERAL FUNDS				\$10,324,515
Community Mental Health Services Block Grant CFDA93.958				\$7,437,531
Medical Assistance Program CFDA93.778				\$2,886,984
TOTAL AGENCY FUNDS				\$85,000
Sales and Services				\$85,000
Payments for Medical Services				\$85,000
TOTAL PUBLIC FUNDS				\$65,842,885

67.1Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds\$45,073

67.100 Child and Adolescent Mental Health Services		Appropriation (HB 19)
<i>The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.</i>		
TOTAL STATE FUNDS		\$55,478,443
State General Funds		\$55,478,443
TOTAL FEDERAL FUNDS		\$10,324,515
Community Mental Health Services Block Grant CFDA93.958		\$7,437,531
Medical Assistance Program CFDA93.778		\$2,886,984
TOTAL AGENCY FUNDS		\$85,000
Sales and Services		\$85,000
Payments for Medical Services		\$85,000
TOTAL PUBLIC FUNDS		\$65,887,958

Departmental Administration (DBHDD)

The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of class hours of training delivered to DBHDD staff	142,020	142,723	118,973	128,737
Percentage of accounts payable-contract payment requests entered into PeopleSoft within 3 business days of the request being submitted to DBHDD accounts payable	98%	98%	98%	98%
Number of hours of training delivered to DBHDD service providers	1,063	825	484	619
Number of provider audits conducted	562	642	528	480
Number of provider audit findings	142	435	375	277
Number of internal audit findings	37	28	38	28
Agency turnover rate	29%	29%	34%	37%
Continuation Budget				
TOTAL STATE FUNDS				\$30,698,107
State General Funds				\$30,698,107
TOTAL FEDERAL FUNDS				\$9,278,613
Medical Assistance Program CFDA93.778				\$9,278,613
TOTAL AGENCY FUNDS				\$22,133
Rebates, Refunds, and Reimbursements				\$22,133
DUI School Rebates per OCGA40-5-83				\$22,133
TOTAL PUBLIC FUNDS				\$39,998,853

68.1	<i>Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</i>	
State General Funds		\$934,971
68.2	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.</i>	
State General Funds		(\$61,888)
68.3	<i>Increase funds to reflect an adjustment in TeamWorks billings.</i>	
State General Funds		\$2,095
68.4	<i>Reduce funds associated with HB1321 (2022 Session) that was not enacted into law. (HB911 (2022 Session) intent language considered non-binding by the Governor)</i>	
State General Funds		(\$261,823)

68.100 Departmental Administration (DBHDD)		Appropriation (HB 19)
<i>The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.</i>		
TOTAL STATE FUNDS		\$31,311,462
State General Funds		\$31,311,462
TOTAL FEDERAL FUNDS		\$9,278,613
Medical Assistance Program CFDA93.778		\$9,278,613
TOTAL AGENCY FUNDS		\$22,133
Rebates, Refunds, and Reimbursements		\$22,133
DUI School Rebates per OCGA40-5-83		\$22,133
TOTAL PUBLIC FUNDS		\$40,612,208

Direct Care Support Services

The purpose of this appropriation is to operate five state-owned and operated hospitals.

Program Overview

Summary of Activities: Program activities include facility support (supports administration of the state hospitals, including administration/business management, legal services, risk management, engineering and maintenance, food services, housekeeping services, laundry services, quality assurance/performance improvement, staff developmental and training, communications/mailroom, and transportation services), direct patient and support therapies (supports inpatient care to people with mental illness at state hospitals; services offered include admissions and evaluation, patient education, speech and language pathology, dental, medical clinic, pharmacy, laboratory, radiology, x-ray, health information, management, and utilization review improvement).

Location: Services are located at the five state-run hospitals.

Fund Sources: The current funding structure of the program is approximately 97% state general funds and 3% other funds.

Noteworthy: The 2010 US DOJ ADA Settlement and the 2009 CRIPA Settlement Agreements have initiated significant changes to this program as the former has shifted DD patients out of hospitals, and the latter has required significant investments in upgrading the hospital facilities and staff.

Continuation Budget	
TOTAL STATE FUNDS	\$146,226,104
State General Funds	\$146,226,104
TOTAL AGENCY FUNDS	\$1,453,331
Royalties and Rents	\$668,024
Royalties and Rents Not Itemized	\$668,024
Sales and Services	\$785,307
Cafeteria Food Sales	\$369,103
Sales and Services Not Itemized	\$416,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710
State Funds Transfers	\$2,419,710
Agency to Agency Contracts	\$62,580
Central State Hospital Food and Utility Sales	\$2,357,130
TOTAL PUBLIC FUNDS	\$150,099,145

- 69.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

\$3,719,431
- 69.2

Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

\$464,822
- 69.3

Increase funds for capital maintenance and repairs.

State General Funds

\$2,000,000

69.100 Direct Care Support Services	Appropriation (HB 19)
The purpose of this appropriation is to operate five state-owned and operated hospitals.	
TOTAL STATE FUNDS	\$152,410,357
State General Funds	\$152,410,357
TOTAL AGENCY FUNDS	\$1,453,331
Royalties and Rents	\$668,024
Royalties and Rents Not Itemized	\$668,024
Sales and Services	\$785,307
Cafeteria Food Sales	\$369,103
Sales and Services Not Itemized	\$416,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710
State Funds Transfers	\$2,419,710
Agency to Agency Contracts	\$62,580
Central State Hospital Food and Utility Sales	\$2,357,130
TOTAL PUBLIC FUNDS	\$156,283,398

Substance Abuse Prevention

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022

Number of persons served in community-based prevention programs	761,425	315,510	155,255	71,197
Percentage of people served by evidence-based programs	90%	100%	99%	94%
Percentage of adults 18-24 who report binge drinking in the past month	16.60%	22.00%	23.60%	22.60%
Number of teens served at Prevention Clubhouses	120	126	85	86
Number of teens attending the Georgia Teen Institute	277	358	312	104
Number of persons who called the HODAC Helpline	N/A	N/A	N/A	N/A
Percentage of provider assistance requests resolved within 30 days	96%	93%	98%	94%
Number of businesses with Drugs Don't Work certification	7,166	7,324	7,144	6,885

Summary of Activities: This program funds community providers to implement evidence based prevention programs, certifies businesses in Georgia as drug free based on specific criteria, and operates Help Line Georgia (substance abuse and referral services).

Location: Prevention activities are located statewide.

Fund Sources: The current funding structure of the program is approximately 10% state funds and 90% federal funds. The main federal grant is the SAPT Block Grant which has MOE requirements.

				Continuation Budget
TOTAL STATE FUNDS				\$350,365
State General Funds				\$350,365
TOTAL FEDERAL FUNDS				\$9,996,415
Prevention & Treatment of Substance Abuse Grant CFDA93.959				\$9,996,415
TOTAL PUBLIC FUNDS				\$10,346,780

70.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds \$2,013

70.100 Substance Abuse Prevention	Appropriation (HB 19)
The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.	
TOTAL STATE FUNDS	\$352,378
State General Funds	\$352,378
TOTAL FEDERAL FUNDS	\$9,996,415
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$9,996,415
TOTAL PUBLIC FUNDS	\$10,348,793

Developmental Disabilities, Georgia Council on

The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of people who participated in Council-supported activities	37,813	40,503	11,409	22,263
Percentage of people with developmental disabilities who report increasing their self-advocacy after participation in Council-supported activities	N/A	N/A	N/A	N/A
Number of policy or statute changes effected	3	2	4	3
Annual student enrollment in Inclusive Post-Secondary Education	134	136	128	136
Number of students involved in Project Search	122	135	142	106
Number of businesses involved in Project Search	22	24	29	27
Percentage of family members who report increasing their self-advocacy after participation in Council-supported activities	N/A	N/A	N/A	N/A

Summary of Activities: The Georgia Council on Developmental Disabilities (GCDD) is a primarily federally funded, independent state agency. The Council does not provide direct services. Through policy initiatives, public awareness, advocacy programs and community building, GCDD works to bring about social change for individuals and families living with intellectual and developmental disabilities in Georgia. GCDD works to promote increased independence, inclusion, integration, productivity and self-determination for persons with developmental disabilities. Activities include public policy research, analysis, and promotion, project demonstration, education, training, and dissemination of accurate public information.

Fund Sources:

Noteworthy: This is a state planning council created by a federal mandate through the Developmental Disabilities Act. It does not provide direct services to individuals with developmental disabilities.

				Continuation Budget
TOTAL STATE FUNDS				\$577,815
State General Funds				\$577,815
TOTAL FEDERAL FUNDS				\$2,019,042
Developmental Disabilities Basic Support & Advocacy CFDA93.630				\$2,019,042
TOTAL PUBLIC FUNDS				\$2,596,857

71.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

\$3,149

71.100 Developmental Disabilities, Georgia Council on		Appropriation (HB 19)
The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.		
TOTAL STATE FUNDS		\$580,964
State General Funds		\$580,964
TOTAL FEDERAL FUNDS		\$2,019,042
Developmental Disabilities Basic Support & Advocacy CFDA93.630		\$2,019,042
TOTAL PUBLIC FUNDS		\$2,600,006

Sexual Offender Review Board

The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of cases completed by each evaluator each month	21	20	15	15
Number of sexual offender cases leveled/completed	1,282	955	733	903
Average amount of time it takes to complete each case (in hours)	4	4.3	5.8	5.8
Average number of classification letters sent out per year	1,158	755	596	511
Percentage of cases in backlog per year	68%	75%	77%	70%
Average amount of cases received per month	231	161	121	138
Average amount of cases voted on per board meeting	144	90	50	43
Summary of Activities: The Sexual Offender Registration Review Board (SORRB, or SORB) determines the likelihood that a sexual offender will engage in another dangerous sexual offense or crime against a victim who is a minor. Assessments are used by the SORB to determine the risk level of the offenders. Offenders are classified as a Level I, Level 2, or a Sexually Dangerous Predator.				
Fund Sources: The current funding structure of the program is 78% state funds and 22% federal funds.				
Timing: The SORRB Board meets monthly to conduct all business.				
Noteworthy: After passage of HB1059 in 2006, board expanded from six individuals appointed by DHR to 15 individuals appointed by the Governor. SORRB members serve uncompensated terms of four years, and are limited to no more than two consecutive terms. The Board operates as a quasi-judicial, rule-making or policy making body independent of DBHDD.				

Continuation Budget	
TOTAL STATE FUNDS	\$934,839
State General Funds	\$934,839
TOTAL PUBLIC FUNDS	\$934,839

72.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

\$24,294

72.2 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds

\$462

72.100 Sexual Offender Review Board		Appropriation (HB 19)
The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.		
TOTAL STATE FUNDS		\$959,595
State General Funds		\$959,595
TOTAL PUBLIC FUNDS		\$959,595

Section 17: Community Health, Department of Departmental Administration (DCH)

The purpose of this appropriation is to provide administrative support to all departmental programs.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of program integrity reviews identified as waste, fraud, and abuse	40.00%	58.00%	11.00%	28.00%

Balance in the other post employee benefits fund	\$2,211,858,814	\$2,282,592,514	\$2,651,099,672	\$2,467,196,295.99
Percentage of employees that received proven initials and annual training in required courses	100.00%	100.00%	99.00%	99.00%

Summary of Activities: This program provides personnel who perform department-wide administrative and program functions, including executive leadership, human resources, IT, legal services, budget and financial management, procurement, Communications and Legislative Affairs, and Inspector General. Additionally, this program also leads efforts in health information technology adoption and information exchange for providers and consumers, and provides program support personnel for Medicaid and State Health Benefit Plan (SHBP) administration. Program support personnel for Health Facility Regulation and Health Care Access and Improvement are provided separately within their respective programs.

Fund Sources: State general funds and ARRA-Medical Assistance Program CFDA 93.778, Medical Assistance Program CFDA 93.778, State Children's Insurance Program CFDA 93.767, Survey & Certification of Health Care Providers CFDA 93.777. Other funds include collections from sanctions, fines, and penalties, as well as Intra-state Governmental Transfers for Agency to Agency contracts, Health Insurance Payments, Coronavirus Relief Fund 21.019, and FF Medical Assistance Program CFDA 93.778.

Noteworthy: The Medicaid Management Information System (MMIS) budget is also contained in this section.

		Continuation Budget
TOTAL STATE FUNDS		\$97,758,610
State General Funds		\$97,758,610
TOTAL FEDERAL FUNDS		\$376,976,734
ARRA-Medical Assistance Program CFDA93.778		\$17,127,852
Medical Assistance Program CFDA93.778		\$329,743,048
State Children's Insurance Program CFDA93.767		\$29,454,740
Survey & Certification of Health Care Providers CFDA93.777		\$651,094
TOTAL AGENCY FUNDS		\$3,116,250
Sanctions, Fines, and Penalties		\$3,116,250
Sanctions, Fines, and Penalties Not Itemized		\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$22,480,104
State Funds Transfers		\$22,480,104
Agency to Agency Contracts		\$1,168,519
Health Insurance Payments		\$21,311,585
TOTAL PUBLIC FUNDS		\$500,331,698

- 87.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

\$564,103
- 87.2

Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

\$106,368
- 87.3

Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds

(\$18,291)
- 87.4

Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds

(\$3,292)
- 87.5

Reduce funds to replace the Medicaid Management Information System (MMIS) with the Medicaid Enterprise System Transformation (MEST). (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds

(\$6,505,200)
- 87.6

Reduce one-time funds for a study on reimbursement rates for mental health care providers.

State General Funds

(\$1,000,000)
- 87.7

Transfer funds from the Departmental Administration (DCH) program to the Office of Health Strategy and Coordination (OHSC) program to establish operational funds for the All-Payer Claims Database pursuant to O.C.G.A. § 31-53-43.

State General Funds

(\$800,000)

87.100 Departmental Administration (DCH)	Appropriation (HB 19)
<i>The purpose of this appropriation is to provide administrative support to all departmental programs.</i>	
TOTAL STATE FUNDS	\$90,102,298
State General Funds	\$90,102,298
TOTAL FEDERAL FUNDS	\$376,976,734
ARRA-Medical Assistance Program CFDA93.778	\$17,127,852
Medical Assistance Program CFDA93.778	\$329,743,048
State Children's Insurance Program CFDA93.767	\$29,454,740
Survey & Certification of Health Care Providers CFDA93.777	\$651,094
TOTAL AGENCY FUNDS	\$3,116,250
Sanctions, Fines, and Penalties	\$3,116,250

HB 19 (FY 2024G) - Health and Human Development				Governor
Sanctions, Fines, and Penalties Not Itemized				\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$22,480,104
State Funds Transfers				\$22,480,104
Agency to Agency Contracts				\$1,168,519
Health Insurance Payments				\$21,311,585
TOTAL PUBLIC FUNDS				\$492,675,386

Georgia Board of Dentistry

The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of license renewals processed	30	14,013	16	14,250
Number of new applications processed	728	510	1,006	1,146
Average number of days to process new applications	21	21	21	21
Average number of days to process renewal applications	7	7	7	7
Number of licensed professionals regulated	14,919	14,469	15,356	15,084
Number of processed complaints	384	516	482	552
Percentage of complaints that were substantiated	N/A	N/A	N/A	N/A
Average number of days for complaint resolution	167	173	273	154
Summary of Activities: Licenses and defines the standards of practice for dentists and dental hygienists. Also sanctions those who do not meet acceptable practice standards and who practice without a valid license.				
Fund Sources: State general funds.				
Timing: The Board meets monthly.				

		Continuation Budget
TOTAL STATE FUNDS		\$852,963
State General Funds		\$852,963
TOTAL PUBLIC FUNDS		\$852,963

- 88.1Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds\$20,349
- 88.2Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds\$725

88.100 Georgia Board of Dentistry	Appropriation (HB 19)
The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.	
TOTAL STATE FUNDS	\$874,037
State General Funds	\$874,037
TOTAL PUBLIC FUNDS	\$874,037

Georgia State Board of Pharmacy

The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of licensed professionals regulated	41,208	48,783	45,102	52,438
Number of license renewals processed	35,309	1,410	36,636	1,698
Number of new applications processed	7,656	7,988	9,505	10,459
Average number of days to process new applications	14	14	14	14
Average number of days to process renewal applications	7	7	7	7
Summary of Activities: Licenses, administers examinations, and regulates the practice of pharmacists throughout the state. Investigates complaints and invokes necessary disciplinary action.				
Fund Sources: State general funds.				
Timing: Board meetings are held monthly.				

		Continuation Budget
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TOTAL STATE FUNDS	\$825,330
State General Funds	\$825,330
TOTAL PUBLIC FUNDS	\$825,330

- 89.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

\$23,740
- 89.2

Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

\$362

89.100 Georgia State Board of Pharmacy	Appropriation (HB 19)
<i>The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.</i>	
TOTAL STATE FUNDS	\$849,432
State General Funds	\$849,432
TOTAL PUBLIC FUNDS	\$849,432

Health Care Access and Improvement

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of Georgians served by Department of Community Health's safety net programs and grants	23,286	19,122	20,916	21,011
Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia	4,592	4,584	4,584	N/A
Summary of Activities: Provides grants and support services for programs that seek to improve health access and outcomes in rural and underserved areas, and develops initiatives for addressing specific health needs in certain underserved communities.				
Fund Sources: State general funds, Medical Assistance Program CFDA 93.778, Primary Care Services Resource Coordination & Dev. CFDA 93.130, Rural Health Research Centers 93.155, Health Center Program 93.224.				

	Continuation Budget
TOTAL STATE FUNDS	\$18,070,262
State General Funds	\$18,070,262
TOTAL FEDERAL FUNDS	\$172,588
Primary Care Services Resource Coordination & Dev. CFDA93.130	\$172,588
TOTAL PUBLIC FUNDS	\$18,242,850

- 90.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

\$12,590
- 90.2

Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

\$997

90.100 Health Care Access and Improvement	Appropriation (HB 19)
<i>The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.</i>	
TOTAL STATE FUNDS	\$18,083,849
State General Funds	\$18,083,849
TOTAL FEDERAL FUNDS	\$172,588
Primary Care Services Resource Coordination & Dev. CFDA93.130	\$172,588
TOTAL PUBLIC FUNDS	\$18,256,437

Healthcare Facility Regulation

The purpose of this appropriation is to inspect and license long term care and health care facilities.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit	85%	94%	85%	83%
Percentage of state licensed health care facilities who have survey results posted on the DCH website	95%	95%	99%	99%
Number of licenses issued	701	773	1,010	732
Number of annual inspections, excluding complaint inspections	3,472	2,196	1,781	2,390
Number of complaints reported	15,242	17,607	19,941	39,548
Number of complaints that resulted in a site visit	3,416	3,266	3,406	2,617
Number of exemption letter requests	135	155	28	116
Number of Certificate of Need applications processed	68	51	51	46
Percentage of Certificate of Need Applications reviewed within 120 days of file date	100%	100%	100%	100%
Summary of Activities: Processes license applications for and performs inspections of long term care and other health care facilities. Provides direction to the Certificate of Need program. Also investigates complaints and conducts Medicaid certification and recertification.				
Fund Sources: State general funds and Medical Assistance Program CFDA 93.778, Mammography Inspections MQSA, Survey & Certification of Health Care Providers CFDA 93.777. Other funds include Regulatory Fees (license application fees from long term care and other health facilities).				

Continuation Budget	
TOTAL STATE FUNDS	\$26,588,167
State General Funds	\$26,588,167
TOTAL FEDERAL FUNDS	\$12,005,577
Mammography Inspections (MQSA)	\$567,876
Medical Assistance Program CFDA93.778	\$6,060,223
Survey & Certification of Health Care Providers CFDA93.777	\$5,377,478
TOTAL AGENCY FUNDS	\$100,000
Sales and Services	\$100,000
Regulatory Fees	\$100,000
TOTAL PUBLIC FUNDS	\$38,693,744

91.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$298,798

91.100 Healthcare Facility Regulation		Appropriation (HB 19)
The purpose of this appropriation is to inspect and license long term care and health care facilities.		
TOTAL STATE FUNDS		\$26,886,965
State General Funds		\$26,886,965
TOTAL FEDERAL FUNDS		\$12,005,577
Mammography Inspections (MQSA)		\$567,876
Medical Assistance Program CFDA93.778		\$6,060,223
Survey & Certification of Health Care Providers CFDA93.777		\$5,377,478
TOTAL AGENCY FUNDS		\$100,000
Sales and Services		\$100,000
Regulatory Fees		\$100,000
TOTAL PUBLIC FUNDS		\$38,992,542

Indigent Care Trust Fund	
The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.	

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of Georgia hospitals receiving Disproportionate Share Hospital (DSH) payments	99.00%	95.00%	95.00%	92.00%
Percentage of Georgia hospitals achieving "deemed" status for Disproportionate Share Hospital (DSH) payments	20.00%	17.00%	20.00%	19.00%
DSH dollars spent supporting healthcare for medically indigent Georgians	\$339,855,409	\$339,632,451	\$343,896,797	\$389,521,298
Amount of uncompensated care Georgia hospitals self-report providing to indigent individuals	\$1,791,076,967	\$1,970,274,455	\$2,131,264,018	\$2,285,150,317
Percentage of uncompensated care reimbursed through DSH payments	19.00%	19.00%	20.00%	22.00%
Percentage of uncompensated care delivered by deemed	28.00%	25.00%	25.00%	28.00%

hospitals				
Average percentage of uncompensated care costs covered by DSH dollars for deemed hospitals	45.00%	40.00%	35.00%	37.00%
Summary of Activities: Supports programs and facilities serving the medically indigent and utilizes intergovernmental transfers to reimburse hospitals serving a disproportionate share of medically indigent Georgians.				
Fund Sources: State general funds and Medical Assistance Program CFDA 93.778. Other funds include Intergovernmental transfers from hospital authorities and Ambulance Regulatory Fees.				

	Continuation Budget
TOTAL STATE FUNDS	\$50,882,042
State General Funds	\$50,882,042
TOTAL FEDERAL FUNDS	\$358,801,173
Medical Assistance Program CFDA93.778	\$358,801,173
TOTAL AGENCY FUNDS	\$142,586,524
Intergovernmental Transfers	\$139,386,524
Hospital Authorities	\$139,386,524
Sales and Services	\$3,200,000
Ambulance Regulatory Fees	\$3,200,000
TOTAL PUBLIC FUNDS	\$552,269,739

92.100 Indigent Care Trust Fund

Appropriation (HB 19)

<i>The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.</i>	
TOTAL STATE FUNDS	\$50,882,042
State General Funds	\$50,882,042
TOTAL FEDERAL FUNDS	\$358,801,173
Medical Assistance Program CFDA93.778	\$358,801,173
TOTAL AGENCY FUNDS	\$142,586,524
Intergovernmental Transfers	\$139,386,524
Hospital Authorities	\$139,386,524
Sales and Services	\$3,200,000
Ambulance Regulatory Fees	\$3,200,000
TOTAL PUBLIC FUNDS	\$552,269,739

Medicaid: Aged, Blind, and Disabled

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

	Program Overview			
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of Aged, Blind and Disabled enrollees	527,807	531,233	549,445	573,286
Cost per member per month for Aged, Blind, and Disabled enrollees	\$920.50	\$954.83	\$909.70	\$831.07
Number of full benefit dual eligibles enrolled	148,777	149,791	150,122	157,110
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	51.00%	47.00%	55.00%	55.00%
Number of full benefit dual eligibles enrolled per 1,000 members	76	75	67	65
Number of individuals on Independent Care Waiver Program waiting list per 1,000 members between ages 21-64	0	0	0	0
Number of Aged, Blind, and Disabled enrollees per 1,000 Medicaid members	271	265	247	237
Community Care Service Program Clients served	9,993	13,639	14,494	16,640
Average cost per Community Care Service Program client	\$15,459.00	\$14,629.00	\$17,609.38	\$19,121.61
Total dollars saved as a result of clients remaining in the community (in millions)	\$487.00	N/A	N/A	N/A
Summary of Activities: Provides fee-for-service reimbursable health insurance for elderly and disabled individuals and their families.				
Fund Sources: State general funds, tobacco settlement funds, nursing home provider fees, hospital provides fees, and Medical Assistance Program CFDA 93.778, Money Follows the Person Demo CFDA 93.791. Other funds include intergovernmental transfers from hospital authorities and intra-state governmental transfers of Optional Medicaid Services Payments (DBHDD mental health services).				

	Continuation Budget
TOTAL STATE FUNDS	\$2,179,667,833
State General Funds	\$1,972,254,406
Tobacco Settlement Funds	\$6,191,806
Nursing Home Provider Fees	\$162,388,579

Hospital Provider Fee	\$38,833,042
TOTAL FEDERAL FUNDS	\$4,310,145,001
Medical Assistance Program CFDA93.778	\$4,307,357,787
Money Follows the Person Demo. CFDA93.791	\$2,787,214
TOTAL AGENCY FUNDS	\$62,342,988
Intergovernmental Transfers	\$62,342,988
Hospital Authorities	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632
State Funds Transfers	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632
TOTAL PUBLIC FUNDS	\$6,819,444,454

93.1 Increase funds for growth in Medicaid based on projected utilization.

State General Funds	\$79,158,364
Medical Assistance Program CFDA93.778	\$153,130,871
Total Public Funds:	\$232,289,235

93.2 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.

State General Funds	\$102,313,915
Medical Assistance Program CFDA93.778	(\$102,313,915)
Total Public Funds:	\$0

93.3 Reduce funds for the hold harmless provision in Medicare Part B premiums.

State General Funds	(\$8,072,906)
Medical Assistance Program CFDA93.778	(\$15,616,936)
Total Public Funds:	(\$23,689,842)

93.4 Increase funds for the Medicare Part D Clawback payment.

State General Funds	\$14,481,439
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93.5 Replace \$9,703,085 in nursing home provider fees with state general funds.

State General Funds	\$9,703,085
Nursing Home Provider Fees	(\$9,703,085)
Total Public Funds:	\$0

93.6 Replace \$465,661 in state general funds with hospital provider fees.

State General Funds	(\$465,661)
Hospital Provider Fee	\$465,661
Total Public Funds:	\$0

93.7 Increase funds to recognize \$8,769,315 in Ambulance Provider Fees pursuant to HB271 (2021 Session).

Ambulance Provider Fees	\$8,769,315
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93.8 Utilize \$82,090,053 in existing state general funds for skilled nursing centers to reflect 2021 cost reports (Total Funds: \$240,892,240). (G:YES)

State General Funds	\$0
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93.9 Recognize \$74,646,745 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through December 31, 2023. (G:YES)

State General Funds	\$0
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93.100 Medicaid: Aged, Blind, and Disabled

Appropriation (HB 19)

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS	\$2,376,317,960
State General Funds	\$2,169,372,642
Tobacco Settlement Funds	\$6,191,806
Ambulance Provider Fees	\$8,769,315
Nursing Home Provider Fees	\$152,685,494
Hospital Provider Fee	\$39,298,703
TOTAL FEDERAL FUNDS	\$4,345,345,021
Medical Assistance Program CFDA93.778	\$4,342,557,807
Money Follows the Person Demo. CFDA93.791	\$2,787,214
TOTAL AGENCY FUNDS	\$62,342,988
Intergovernmental Transfers	\$62,342,988
Hospital Authorities	\$62,342,988

HB 19 (FY 2024G) - Health and Human Development				Governor
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$267,288,632
State Funds Transfers				\$267,288,632
Optional Medicaid Services Payments				\$267,288,632
TOTAL PUBLIC FUNDS				\$7,051,294,601

Medicaid: Low-Income Medicaid

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics monitored	15	13	15	N/A
Percentage of Healthcare Effectiveness Data and Information Set/National Committee for Quality Assurance quality metrics meeting or exceeding the 50th percentile	66.67%	69.20%	73.00%	N/A
Percentage of financial expenditure savings generated by the shift from a fee-for-service to a managed care structure	N/A	N/A	N/A	N/A
Average time for provider payment of clean claims by the care management organizations (in days)	6.8	8.4	7.99	N/A
Number of low-income Medicaid enrollees	1,423,203	1,476,596	1,419,760	1,852,760
Low-income Medicaid members per 1,000 Medicaid members	729	735	753	764
Cost per member per month for low-income Medicaid enrollees	\$261.34	\$254.49	\$259.17	\$249.74
Number of emergency room visits for selected non-emergent care diagnoses per 1,000 members	389	308	198	208
Summary of Activities: Provides health care access to primarily low-income persons.				
Fund Sources: State general funds, tobacco settlement funds, hospital provider fees, and Medical Assistance Program CFDA 93.778,Coronavirus Relief Fund 21.019. Other funds include intergovernmental transfers from hospital authorities and intra-state government transfers for Optional Medicaid Services Payments (DBHDD mental health services).				

		Continuation Budget
TOTAL STATE FUNDS		\$1,881,745,190
State General Funds		\$1,421,791,120
Tobacco Settlement Funds		\$117,870,545
Hospital Provider Fee		\$342,083,525
TOTAL FEDERAL FUNDS		\$3,970,627,294
Medical Assistance Program CFDA93.778		\$3,970,627,294
TOTAL AGENCY FUNDS		\$12,328,316
Intergovernmental Transfers		\$12,328,316
Hospital Authorities		\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$13,416,847
State Funds Transfers		\$13,416,847
Optional Medicaid Services Payments		\$13,416,847
TOTAL PUBLIC FUNDS		\$5,878,117,647

94.1	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	
State General Funds		\$115,091,077
Medical Assistance Program CFDA93.778		(\$115,091,077)
Total Public Funds:		\$0
94.2	Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.21% to 76.12%.	
State General Funds		\$1,996,413
Medical Assistance Program CFDA93.778		(\$1,996,413)
Total Public Funds:		\$0
94.3	Recognize \$65,460,836 from HB81 (2021 Session) and increase funds to implement the Georgia Pathways to Coverage program established by the Patients First Act (SB106, 2019 Session), effective July 1, 2023.	
State General Funds		\$52,222,154
Medical Assistance Program CFDA93.778		\$101,023,108
Total Public Funds:		\$153,245,262
94.4	Replace \$4,190,949 in state general funds with hospital provider fees.	
State General Funds		(\$4,190,949)
Hospital Provider Fee		\$4,190,949
Total Public Funds:		\$0

94.5Recognize \$74,254,122 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through December 31, 2023. (G:YES)

State General Funds\$0

94.100 Medicaid: Low-Income Medicaid		Appropriation (HB 19)
The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.		
TOTAL STATE FUNDS		\$2,051,054,834
State General Funds		\$1,586,909,815
Tobacco Settlement Funds		\$117,870,545
Hospital Provider Fee		\$346,274,474
TOTAL FEDERAL FUNDS		\$3,954,562,912
Medical Assistance Program CFDA93.778		\$3,954,562,912
TOTAL AGENCY FUNDS		\$12,328,316
Intergovernmental Transfers		\$12,328,316
Hospital Authorities		\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$13,416,847
State Funds Transfers		\$13,416,847
Optional Medicaid Services Payments		\$13,416,847
TOTAL PUBLIC FUNDS		\$6,031,362,909

PeachCare

The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of members in Georgia Families receiving recommended immunizations by their 3rd birthday (Medicaid and PeachCare)	N/A	N/A	N/A	N/A
Percentage of members in Georgia Families 12 months to 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	82.55%	93.69%	91.66%	N/A
Percentage of PeachCare eligible children who are enrolled in the program	83.00%	79.70%	82.00%	82.00%
Percentage of children ages 3 to 17 that had an outpatient visit with a PCP or OB/GYN and whose weight is classified based on body mass index percentile for age and gender	80.30%	80.69%	87.97%	N/A
Per member per month cost	\$182.62	\$170.64	\$183.19	\$183.16
Summary of Activities: Provides health insurance to low-income children.				
Fund Sources: State general funds and Children's Health Insurance Program (CFDA 93.767) funds.				

		Continuation Budget
TOTAL STATE FUNDS		\$93,285,632
State General Funds		\$93,285,632
TOTAL FEDERAL FUNDS		\$444,617,473
Medical Assistance Program CFDA93.778		\$4,565
State Children's Insurance Program CFDA93.767		\$444,612,908
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$151,783
State Funds Transfers		\$151,783
Optional Medicaid Services Payments		\$151,783
TOTAL PUBLIC FUNDS		\$538,054,888

95.1Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.21% to 76.12%.

State General Funds\$7,235,515

State Children's Insurance Program CFDA93.767(\$7,235,515)

Total Public Funds:\$0

95.2Recognize \$624,566 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through December 31, 2023. (G:YES)

State General Funds\$0

95.100 PeachCare		Appropriation (HB 19)
The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.		
TOTAL STATE FUNDS		\$100,521,147
State General Funds		\$100,521,147

TOTAL FEDERAL FUNDS	\$437,381,958
Medical Assistance Program CFDA93.778	\$4,565
State Children's Insurance Program CFDA93.767	\$437,377,393
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783
State Funds Transfers	\$151,783
Optional Medicaid Services Payments	\$151,783
TOTAL PUBLIC FUNDS	\$538,054,888

State Health Benefit Plan

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Average expense per member per month	\$490.59	\$517.53	\$597.19	\$646.87
Number of active subscribers supporting each retiree subscriber (active to retiree ratio)	1.9	2	1.96	1.97
Percentage of SHBP members accessing any preventive care services	68.86%	65.86%	72.45%	72.31%
Preventive care expenses per member per month	\$17.09	\$14.82	\$17.41	\$17.55
Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD))	11.95%	10.96%	11.38%	11.90%
Percentage of SHBP members with a common chronic condition (asthma, diabetes, coronary artery disease (CAD)) who are engaged in the disease state management co-pay waiver program	21.53%	13.00%	18.45%	20.05%
Average per member per month expense for SHBP members with common chronic conditions (asthma, diabetes, coronary artery disease (CAD))	\$1,318.71	\$1,415.52	\$1,656.36	\$1,703.74
Percentage of SHBP members with high dollar claim accumulation (paid over \$100,000 in claims in one year)	0.75%	0.80%	0.95%	1.05%
Percentage of SHBP members with a high dollar claim accumulation (paid over \$100,000 in claims in one year) who are engaged in case management	87.20%	91.00%	91.19%	87.96%
Summary of Activities: Provides health insurance to state employees, school system employees, retirees, and their dependents.				
Fund Sources: Per member per month receipts from local school districts, payments/transfers from State agencies, employee premiums (Health Insurance Payments), in FY2021 and FY2022 some COVID-19 related expenses were paid for with federal funds.				

Continuation Budget	
TOTAL STATE FUNDS	\$0
State General Funds	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,745,279,350
State Funds Transfers	\$3,745,279,350
Health Insurance Payments	\$3,745,279,350
TOTAL PUBLIC FUNDS	\$3,745,279,350

96.1	Increase funds to recognize employer contribution per-member, per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.	
Health Insurance Payments		\$846,122,505
96.2	Increase funds to recognize employer contribution per-member, per-month (PMPM) rate for non-certified school employees to \$1,580 effective January 1, 2024.	
Health Insurance Payments		\$228,992,430

96.100 State Health Benefit Plan	Appropriation (HB 19)
The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,820,394,285
State Funds Transfers	\$4,820,394,285
Health Insurance Payments	\$4,820,394,285
TOTAL PUBLIC FUNDS	\$4,820,394,285

Health Care Workforce, Georgia Board of: Board Administration

The purpose of this appropriation is to provide administrative support to all agency programs.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of payments processed within 10 days of receiving invoice	91.67%	91.67%	91.67%	91.67%
Number of page views of agency website for physician workforce data	47,032	42,355	64,775	82,214
Number of employers participating in practice opportunity fairs	79	59	30	0
Number of students attending practice opportunity fairs	127	135	150	0
Summary of Activities: Provides administrative support to all agency programs and conducts research activities including data collection and analysis, compiling and disseminating reports.				
Fund Sources: State general funds.				

Continuation Budget

TOTAL STATE FUNDS	\$1,478,652
State General Funds	\$1,478,652
TOTAL PUBLIC FUNDS	\$1,478,652

- 97.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

\$20,349
- 97.2

Increase funds for additional staff and technology to assist with loan repayment program expansion.

State General Funds

\$180,000

97.100 Health Care Workforce, Georgia Board of: Board Administration

Appropriation (HB 19)

The purpose of this appropriation is to provide administrative support to all agency programs.

TOTAL STATE FUNDS	\$1,679,001
State General Funds	\$1,679,001
TOTAL PUBLIC FUNDS	\$1,679,001

Health Care Workforce, Georgia Board of: Graduate Medical Education

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of residency program graduates practicing family medicine in Georgia (data lagged by one fiscal year)	60.00%	57.14%	52%	Pending
Number of residents trained through Georgia's Graduate Medical Education programs (filled positions)	2,677	2,818	2,961	3,095
Percentage of Graduate Medical Education applicants holding a degree from a Georgia medical school	N/A	N/A	N/A	N/A
Percentage of residency program graduates practicing in Georgia (all specialties)	37.50%	34.90%	36.70%	Pending
Percentage of GME residency slots receiving funding from Georgia Board of Physician Workforce	58.00%	57.90%	61.20%	62.70%
Percentage of residents completing the GME exit survey	87.80%	95.80%	83.80%	Pending
Summary of Activities: Addresses the physician workforce needs of Georgia communities through the support and development of medical education programs primarily for medical residents in the areas of family medicine, pediatrics, preventive medicine, general surgery, and obstetrics and gynecology.				
Location: Family Medicine Residency participating schools/hospitals: Atlanta Med. Ctr., Emory Univ. S.o.M., Floyd Med. Ctr., Gwinnett Med. Ctr., Houston Med. Ctr., Navicent Health, NE Georgia Med. Ctr., MCG at Augusta Univ., Memorial Health Univ. Med. Ctr., Morehouse S.o.M., Phoebe Putney Memorial Hospital, Mayo Clinic Health System at Waycross, The Medical Center (Columbus), Colquitt Regional Med. Ctr., Coliseum Med. Ctr., Wellstar Kennestone. Pediatric Residency participants: Navicent Health, Memorial Health Univ. Med. Ctr., Morehouse S.o.M, Medical College of GA at Augusta Univ. Preventive Medicine participants: Emory Univ. S.o.M., Morehouse S.o.M. Residency Capitation participants (all specialties): Atlanta Med. Ctr., Floyd Med. Ctr., Grady Memorial Hospital, Gwinnett Med. Ctr., Houston Med. Ctr., Augusta Univ. Med. Ctr., Navicent Health, Memorial Health Univ. Med. Ctr., Phoebe Putney Memorial Hospital, Memorial Satilla Health, Piedmont Midtown Medical Center(Columbus), Wellstar Kennestone, Coliseum Med. Ctr., Colquitt Reg. Med. Ctr., NE Georgia Med. Ctr., Piedmont Athens Reg. Med. Ctr., Coliseum Medical, Redmond Regional General Surgery Residency participants: Navicent Health, NE Georgia Med. Ctr., Wellstar Kennestone. OB/GYN Residency participants: Memorial Health Univ. Med. Ctr. (Savannah), Emory Univ. S.o.M., MCG at Augusta Univ., Morehouse S.o.M., Navicent Health, Wellstar Kennestone. Internal Medicine Residency participants: Gwinnett Med. Ctr., St. Mary's Hospital (Athens), Athens Reg. Med. Ctr., Redmond Reg. Med. Ctr., Wellstar Kennestone, Coliseum Med. Ctr., NE Georgia Med. Ctr. Psychiatry Residency participants: Coliseum Med. Ctr., Emory Univ. S.o.M., MCG at Augusta Univ., Morehouse S.o.M., Navicent Health. Emergency Medicine Residency participants: Coliseum Med. Ctr., Wellstar Kennestone. Rural Surgery Initiative: Augusta Univ. Fellowships: Augusta Univ. (7), St. Joseph's/Candler (2). GME New Program Development participants: South Georgia Med. Ctr.				

Fund Sources: State general funds.

Continuation Budget

TOTAL STATE FUNDS	\$30,532,048
State General Funds	\$30,532,048
TOTAL PUBLIC FUNDS	\$30,532,048

- 98.1

Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.

State General Funds

\$186,774
- 98.2

Increase funds for 102 new residency slots in primary care medicine.

State General Funds

\$1,772,192
- 98.3

Increase funds for five Graduate Medical Education (GME) feasibility grants to assist hospitals in establishing or expanding GME programs.

State General Funds

\$375,000

98.100 Health Care Workforce, Georgia Board of: Graduate Medical Education

Appropriation (HB 19)

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

TOTAL STATE FUNDS	\$32,866,014
State General Funds	\$32,866,014
TOTAL PUBLIC FUNDS	\$32,866,014

Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)	75.00%	75.40%	84.10%	73.80%
Number of medical students enrolled at Mercer University School of Medicine	473	484	493	504
Number of students in the first year class	108	112	130	116
Percentage of graduates practicing in Georgia	59.64%	56.91%	57.95%	Pending
Summary of Activities: Provides funding for the Mercer University School of Medicine to help ensure an adequate supply of primary care and other needed physician specialists.				
Location: Mercer University School of Medicine.				
Fund Sources: State general funds.				

Continuation Budget

TOTAL STATE FUNDS	\$31,265,438
State General Funds	\$31,265,438
TOTAL PUBLIC FUNDS	\$31,265,438

- 99.1

Increase funds for the fourth year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.

State General Funds

\$663,114

99.100 Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant

Appropriation (HB 19)

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$31,928,552
State General Funds	\$31,928,552
TOTAL PUBLIC FUNDS	\$31,928,552

Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, emergency medicine, or general surgery)	75.30%	79.30%	81.00%	73.80%
Number of medical students enrolled at Morehouse School of Medicine	406	416	434	468
Number of students in the first year class	100	106	112	125
Percentage of graduates practicing in Georgia	43.00%	43.00%	N/A	Pending
Summary of Activities: Provides funding for the Morehouse School of Medicine to help ensure an adequate supply of primary care and minority physicians to serve in Georgia's medically underserved communities.				
Location: Morehouse School of Medicine.				
Fund Sources: State general funds.				

Continuation Budget	
TOTAL STATE FUNDS	\$32,307,713
State General Funds	\$32,307,713
TOTAL PUBLIC FUNDS	\$32,307,713

100.100 Health Care Workforce, Georgia Board of:
Morehouse School of Medicine Grant

Appropriation (HB 19)

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$32,307,713
State General Funds	\$32,307,713
TOTAL PUBLIC FUNDS	\$32,307,713

Health Care Workforce, Georgia Board of: Physicians for Rural Areas

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of physicians receiving loan repayment	40	51	44	40
Number of students receiving scholarships	0	0	0	0
Percentage of qualified applicants receiving loan repayment award	100.00%	100.00%	100.00%	100.00%
Percentage of scholarship recipients who default	8.00%	5.26%	6.67%	Pending
Percentage of loan repayment recipients still practicing in rural Georgia	65.63%	72.83%	72.25%	Pending
Percentage of scholarship recipients still practicing in rural Georgia	39.09%	40.00%	39.76%	Pending
Summary of Activities: Works to ensure an adequate supply of physicians, physician assistants, nurse practitioners, and dentists who practice in geographic regions of the state with populations less than 50,000.				
Fund Sources: State general funds.				

Continuation Budget	
TOTAL STATE FUNDS	\$2,215,000
State General Funds	\$2,215,000
TOTAL PUBLIC FUNDS	\$2,215,000

101.1	Increase funds to establish a loan repayment program for mental health professionals.	
State General Funds		\$850,000
101.2	Increase funds to establish the medical examiner loan repayment program.	
State General Funds		\$190,000
101.3	Increase funds for the physician loan repayment program to increase award amount and update program guidelines.	
State General Funds		\$2,040,000
101.4	Increase funds for additional loan repayments for five physician assistants and 39 advanced practice registered nurses.	
State General Funds		\$440,000

101.100 Health Care Workforce, Georgia Board of: Physicians for Rural Areas

Appropriation (HB 19)

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	\$5,735,000
State General Funds	\$5,735,000
TOTAL PUBLIC FUNDS	\$5,735,000

Health Care Workforce, Georgia Board of: Undergraduate Medical Education

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of UME graduates entering primary care/core specialty residency from Emory Medical School	73.20%	70.50%	63.90%	58.40%
Number of Georgia residents enrolled in Emory Medical School	180	170	155	155
Number of Georgia residents enrolled in Mercer Medical School	473	484	493	504
Percentage of UME graduates entering primary care/core specialty residency from Mercer Medical School	75.00%	75.40%	84.10%	73.80%
Number of Georgia residents enrolled in Morehouse School of Medicine	256	246	260	290
Percentage of UME graduates entering primary care/core specialty residency from Morehouse School of Medicine	75.30%	79.30%	81.00%	73.80%
Average amount of UME funds per Georgia resident attending medical school at Emory Medical School	\$3,994.86	\$4,229.85	\$4,639.14	\$4,639.14
Average amount of UME funds per Georgia resident attending medical school at Mercer Medical School	\$2,825.23	\$2,761.02	\$2,710.58	\$2,651.42
Average amount of UME funds per Georgia resident attending medical school at Morehouse School of Medicine	\$2,386.31	\$2,483.31	\$2,349.57	\$2,106.51
Percentage of Emory Medical School UME graduates entering residency in Georgia	26.80%	25.20%	24.60%	19.50%
Percentage of Mercer Medical School UME graduates entering residency in Georgia	35.20%	41.20%	38.90%	42.10%
Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	39.70%	40.20%	30.40%	39.30%
Summary of Activities: Ensures an adequate supply of primary care and other needed physician specialists through a public-private partnership with private medical schools in Georgia.				
Location: currently Mercer School of Medicine, Emory School of Medicine, Morehouse School of Medicine, and Philadelphia College of Osteopathic Medicine (Suwanee and South Georgia campuses).				
Fund Sources: State general funds.				

		Continuation Budget
TOTAL STATE FUNDS		\$7,195,783
State General Funds		\$7,195,783
TOTAL PUBLIC FUNDS		\$7,195,783

102.1 Increase funds to establish the nursing faculty loan repayment program.

State General Funds	\$1,050,000
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102.100 Health Care Workforce, Georgia Board of: Undergraduate Medical Education

Appropriation (HB 19)

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

TOTAL STATE FUNDS	\$8,245,783
State General Funds	\$8,245,783
TOTAL PUBLIC FUNDS	\$8,245,783

Georgia Composite Medical Board

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of initial licensure applications processed	4,343	5,089	6,729	6,948
Number of licensure applications renewals processed	24,764	25,070	24,477	26,861
Number of complaints received	2,619	1,664	1,657	2,074
Number of investigations	1,152	341	420	335
Percentage of licenses issued or denied within 90 days of application	86%	89%	90%	75%
Number of disciplinary actions taken against licensed professionals	128	57	79	142
Average investigator caseload	24	41	36	79
APRN Protocols Reviewed and Processed	N/A	3,310	3,209	3,215
Emergency Practice Permits issued due to COVID-19	N/A	920	1,452	1,484
Summary of Activities: Licenses qualified applicants as physicians, physician's assistants, residency trainees, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Licenses pain clinics. Also investigates complaints and disciplines those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees. Additionally, the agency is legally mandated to provide public profiles of physicians and specifically, information on whether a physician is covered under a malpractice insurance policy.				
Fund Sources: State general funds and license service fees.				
Timing: Medical licenses must be renewed biennially by the last day of the month in which the applicant’s birthday falls. Board meetings are held monthly.				

Continuation Budget	
TOTAL STATE FUNDS	\$2,641,510
State General Funds	\$2,641,510
TOTAL AGENCY FUNDS	\$300,000
Sales and Services	\$300,000
Sales and Services Not Itemized	\$300,000
TOTAL PUBLIC FUNDS	\$2,941,510

- 103.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

\$78,004
- 103.2

Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds

\$60

103.100 Georgia Composite Medical Board	Appropriation (HB 19)
<i>The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.</i>	
TOTAL STATE FUNDS	\$2,719,574
State General Funds	\$2,719,574
TOTAL AGENCY FUNDS	\$300,000
Sales and Services	\$300,000
Sales and Services Not Itemized	\$300,000
TOTAL PUBLIC FUNDS	\$3,019,574

Drugs and Narcotics Agency, Georgia

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals	2,128	2,472	2,621	2,573
Number of investigations of complaints of Board registrants	282	335	265	301
Number of all other investigations	97	91	149	226
Summary of Activities: GDNA and its Special Agents investigate violations of the GA Controlled Substances Act and Dangerous Drug Act in reference to diversion of legitimately manufactured pharmaceuticals and how they are distributed, dispensed, or transferred by a firm registered by the State of Georgia. GDNA inspects every facility licensed by the state to handle, possess, distribute or dispense pharmaceuticals. GDNA provides education to law enforcement entities, registrants, and the general public as to the current drugs of abuse while acting as the law enforcement and regulatory division for the Georgia State Board of Pharmacy. GDNA also serves as the information resource for pharmacy and drug questions for registrants, the general public, and law enforcement.				
Location: Headquartered in Atlanta				
Fund Sources: State general funds.				

Continuation Budget

HB 19 (FY 2024G) - Health and Human Development				Governor
TOTAL STATE FUNDS				\$3,087,484
State General Funds				\$3,087,484
TOTAL PUBLIC FUNDS				\$3,087,484

104.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$50,872
104.2	Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		(\$809)
104.3	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$553
104.4	Utilize existing funds to digitize all existing licenses, complaints, inspections, and investigative records into the data management system. (G:YES)	
State General Funds		\$0

104.100	Drugs and Narcotics Agency, Georgia	Appropriation (HB 19)
The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.		
TOTAL STATE FUNDS		\$3,138,100
State General Funds		\$3,138,100
TOTAL PUBLIC FUNDS		\$3,138,100

Section 27: Governor, Office of the Office of Health Strategy and Coordination

The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system; and develop innovative approaches for lowering costs while improving access to quality healthcare.

Program Overview

Summary of Activities: The Office of Health Strategy and Coordination (OHSC) was established in the Georgia Code (Title 31 Chapter 53) by House Bill 186 during the 2019 Legislative Session. OHSC is an office within the Office of the Governor and is administratively attached to the Office of Planning and Budget (OPB). The powers and duties of OHSC include: facilitating collaboration and coordination between state agencies, coordinating health functions and outcomes, including mental health services, serving as a forum for identifying Georgia's specific health issues of greatest concern, and promoting cooperation from both public and private partners to test new and innovative strategies. OHSC also advises the Governor on healthcare policy issues. OHSC also works on other specific healthcare related projects and issues for the State of Georgia. The All-Payer Claims Database Advisory Committee is established within OHSC.

Location: Atlanta

		Continuation Budget
TOTAL STATE FUNDS		\$1,162,900
State General Funds		\$1,162,900
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$800,000
Agency Funds Transfers		\$800,000
Agency Fund Transfers Not Itemized		\$800,000
TOTAL PUBLIC FUNDS		\$1,962,900

180.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$13,566
180.2	Transfer funds from the Department of Community Health Departmental Administration (DCH) program to the Office of Health Strategy and Coordination program to establish operational funds for the All-Payer Claims Database pursuant to O.C.G.A. § 31-53-43.	
State General Funds		\$800,000
Agency Fund Transfers Not Itemized		(\$800,000)
Total Public Funds:		\$0

180.100	Office of Health Strategy and Coordination	Appropriation (HB 19)
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The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system; and develop innovative approaches for lowering costs while improving access to quality healthcare.

TOTAL STATE FUNDS	\$1,976,466
State General Funds	\$1,976,466
TOTAL PUBLIC FUNDS	\$1,976,466

Child Advocate, Office of the

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of child welfare complaints (per calendar year)	645	580	478	595
Average time to complete an investigation	60	44	118	80
Percentage of teams that remain in compliance with Child Abuse Protocol requirements	68%	45%	13%	15%
Percentage of complaints referred to investigations	N/A	N/A	N/A	45%
Number of random and targeted audits of county level DFCS offices	N/A	N/A	N/A	4
Number of targeted special investigations	N/A	N/A	N/A	5
Summary of Activities: This program provides advice, assistance, research, and aid regarding the at-risk families and foster children of Georgia. OCA has independent oversight of DFCS and others responsible for providing services to or caring for children who are victims of child abuse or neglect, or whose domestic situation requires intervention by the state (OCGA 15-11-740(b)). OCA concentrates on three tasks: case evaluation and assistance, policy and practice consulting, and education and advocacy.				
Location: The OCA investigates cases statewide.				
Fund Sources: The current funding structure of the program is 100% state funds.				
Noteworthy: Effective FY15, many of the activities for which OCA was previously responsible were transferred to other state agencies. The Child Fatality Review Panel responsibilities and forensic interview training activities were transferred to DHS.				

Continuation Budget

TOTAL STATE FUNDS	\$1,399,763
State General Funds	\$1,399,763
TOTAL PUBLIC FUNDS	\$1,399,763

- 187.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

\$30,523
- 187.2

Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

(\$149)

187.100 Child Advocate, Office of the	Appropriation (HB 19)
<i>The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.</i>	
TOTAL STATE FUNDS	\$1,430,137
State General Funds	\$1,430,137
TOTAL PUBLIC FUNDS	\$1,430,137

Section 28: Human Services, Department of Adoptions Services

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of finalized adoptions	1,427	1,416	1,289	1,240
Percentage of adoptions finalized within six months of adoptive placement	91.12%	92.16%	87.70%	90.95%
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	18.71%	20.19%	12.56%	14.27%
Number of finalized adoptions as a percentage of total eligible	43.30%	43.34%	43.26%	43.36%

children

Percentage of children with an adoption disruption (i.e., children in an adoptive home but the adoption is not finalized) 2.38% 2.82% 2.19% 2.22%

Summary of Activities: Program activities include: 1) Pre-adoption services: Recruitment activities, case consultation, technical assistance, policy interpretation, maintaining waiting list, policy development, and policy and law interpretation; 2) Adoption Supplements: Monthly financial assistance for families with adoptive children with special needs; also used to cover one time maintenance needs as well as legal services associated with finalizing the adoption process; 3) Post-Adoption services: Crisis intervention services, management of the Adoption Reunion Registry and all adoption records, and support services.

Location: Services are offered statewide.

Fund Sources: The current funding structure of the program is approximately 35% state funds and 65% federal funds. The main federal grants include Adoption Assistance and TANF (which has MOE requirements).

Noteworthy: Any child eligible for monthly adoption assistance benefits can receive Medicaid. The Adoption Assistance program seeks to support the placement of children with Special Needs into permanent adoptive homes. Without such support, these children are at risk of remaining in temporary foster care for long periods of time. In all cases, it must be documented that the adoption would not be possible without adoption assistance. Types of assistance include: monthly payments to the adoptive parent(s), Medicaid/Amerigroup coverage for the child, one-time payments of fees related to adoption (not to exceed \$1,500 per child), and Special Services (respite services, orthodontic services, specific medical/therapeutic treatment, etc.).

Continuation Budget			
TOTAL STATE FUNDS			\$43,150,181
State General Funds			\$43,150,181
TOTAL FEDERAL FUNDS			\$75,109,065
Adoption Assistance CFDA93.659			\$62,409,071
Adoption Incentive Payments CFDA93.603			\$1,070,386
Promoting Safe and Stable Families CFDA93.556			\$2,508,207
Temporary Assistance for Needy Families			\$9,121,401
Temporary Assistance for Needy Families Grant CFDA93.558			\$9,121,401
TOTAL PUBLIC FUNDS			\$118,259,246
189.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			
State General Funds			\$81,082
189.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			
State General Funds			\$1,148
189.3 Increase funds to reflect an adjustment in Merit System Assessment billings.			
State General Funds			\$240
189.4 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.			
State General Funds			\$3,336,400
Adoption Assistance CFDA93.659			(\$3,336,400)
Total Public Funds:			\$0

189.100 Adoptions Services	Appropriation (HB 19)
The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.	
TOTAL STATE FUNDS	\$46,569,051
State General Funds	\$46,569,051
TOTAL FEDERAL FUNDS	\$71,772,665
Adoption Assistance CFDA93.659	\$59,072,671
Adoption Incentive Payments CFDA93.603	\$1,070,386
Promoting Safe and Stable Families CFDA93.556	\$2,508,207
Temporary Assistance for Needy Families	\$9,121,401
Temporary Assistance for Needy Families Grant CFDA93.558	\$9,121,401
TOTAL PUBLIC FUNDS	\$118,341,716

Child Abuse and Neglect Prevention

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of children reached	99,957	53,502	44,224	68,662
Number of families reached	8,888	34,076	24,417	36,408
Number of community-based partnerships	33	32	32	38

Number of local entities participating in Abstinence Education Grant Program	40	98	98	135
Summary of Activities: Child Abuse and Neglect Prevention program was created in order to organize all activities related to child health and well-being under one program within DHS. A transfer moved all functions, funds, and positions from the Child Welfare Services - Special Project to the Child Abuse and Neglect Prevention program for the purposes of child abuse and neglect prevention and home visiting activities.				
Fund Sources: The current funding structure of the program is 73% federal funds and 27% state funds.				

Continuation Budget				
TOTAL STATE FUNDS				\$2,628,646
State General Funds				\$1,528,113
State Children’s Trust Funds				\$1,100,533
TOTAL FEDERAL FUNDS				\$7,112,002
State Sexual Risk Avoidance Education CFDA93.235				\$2,234,752
Child Abuse and Neglect State Grants CFDA93.669				\$527,280
Community-Based Child Abuse Prevention Grants CFDA93.590				\$1,383,880
Temporary Assistance for Needy Families				\$2,966,090
Temporary Assistance for Needy Families Grant CFDA93.558				\$2,966,090
TOTAL PUBLIC FUNDS				\$9,740,648
190.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			
State General Funds				\$29,145
190.2	Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			
State General Funds				(\$109)
190.3	Increase funds to reflect an adjustment in Merit System Assessment billings.			
State General Funds				\$53
190.4	Increase funds to reflect FY2022 collections of marriage and divorce filing fees pursuant to HB511 (2021 Session).			
State Children’s Trust Funds				\$184,926

190.100 Child Abuse and Neglect Prevention	Appropriation (HB 19)
The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.	
TOTAL STATE FUNDS	\$2,842,661
State General Funds	\$1,557,202
State Children’s Trust Funds	\$1,285,459
TOTAL FEDERAL FUNDS	\$7,112,002
State Sexual Risk Avoidance Education CFDA93.235	\$2,234,752
Child Abuse and Neglect State Grants CFDA93.669	\$527,280
Community-Based Child Abuse Prevention Grants CFDA93.590	\$1,383,880
Temporary Assistance for Needy Families	\$2,966,090
Temporary Assistance for Needy Families Grant CFDA93.558	\$2,966,090
TOTAL PUBLIC FUNDS	\$9,954,663

Child Support Services

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of current support collected compared to the total current support amount owed (per federal fiscal year)	60.43%	62.05%	62.42%	N/A
Percentage of child support cases paying towards arrears compared to the total number of child support cases with arrears due (per federal fiscal year)	64.49%	76.19%	71.64%	N/A
Number of active cases (per federal fiscal year)	376,729	356,877	340,577	N/A
Percentage of child support cases with support orders established compared with the total number of child support cases (per federal fiscal year)	91.00%	90.40%	90.13%	N/A
Total child support collections disbursed to custodial parents and the state treasury (per federal fiscal year)	\$726,762,985	\$835,689,352	751,964,843	N/A
Summary of Activities: This program assists custodial parents in collecting child support from noncustodial parents. The program locates noncustodial parents, establishes paternity and court orders for financial and medical support, distributes collections, enforces, and modifies court orders for financial and medical support.				

Location: There are 65 child support offices located throughout the state and are established to support 49 judicial circuits in the state.

Fund Sources: The current funding structure of the program is approximately 24% state funds, 73% federal funds, and 3% other funds. The primary federal fund supporting this program is the Child Support Enforcement Title IV-D grant. States receive a 66 percent Federal Financial Participation (FFP) rate for this grant; therefore any reductions in this program will lead to a corresponding loss in the federal funds.

Noteworthy: Georgia's Child Support Services has the largest statewide Fatherhood Program that provides life skills workshops, re-entry services, resume writing and assists non-custodial parents (men and women) with obtaining employment. The Georgia Child Support Services Program aims to address the continuing noncompliance of non-custodial parents paying child support by partnering with local judges and the Administrative Office of Courts to establish Parent Accountability Courts in each of the states' judicial circuits. There is a Parental Accountability Court established in 43 of Georgia’s 49 judicial circuits at this time.

Continuation Budget	
TOTAL STATE FUNDS	\$31,674,130
State General Funds	\$31,674,130
TOTAL FEDERAL FUNDS	\$89,275,285
Child Support Enforcement Title IV-D CFDA93.563	\$88,943,904
Grants to States for Access & Visitation Programs CFDA93.597	\$331,381
TOTAL AGENCY FUNDS	\$3,400,000
Sales and Services	\$3,400,000
Child Support Fees per OCGA19-6-33	\$3,400,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760
State Funds Transfers	\$395,760
Agency to Agency Contracts	\$395,760
TOTAL PUBLIC FUNDS	\$124,745,175

- 191.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

\$586,098
- 191.2

Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

(\$3,988)
- 191.3

Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds

\$1,086

191.100 Child Support Services	Appropriation (HB 19)
The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.	
TOTAL STATE FUNDS	\$32,257,326
State General Funds	\$32,257,326
TOTAL FEDERAL FUNDS	\$89,275,285
Child Support Enforcement Title IV-D CFDA93.563	\$88,943,904
Grants to States for Access & Visitation Programs CFDA93.597	\$331,381
TOTAL AGENCY FUNDS	\$3,400,000
Sales and Services	\$3,400,000
Child Support Fees per OCGA19-6-33	\$3,400,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760
State Funds Transfers	\$395,760
Agency to Agency Contracts	\$395,760
TOTAL PUBLIC FUNDS	\$125,328,371

Child Welfare Services

The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of calls screened out	39,927	35,981	33,192	70,584
Number of investigations conducted	40,494	40,182	31,894	32,165
Number of substantiated maltreatment incidents	13,895	11,857	13,261	13,390
Percentage of calls responded to within designated priority of the receipt of the report of alleged maltreatment	91.33%	54.31%	88.80%	69.47%
Number of Family Preservation Cases	7,155	7,213	6,573	8,082
Number of Family Support Cases	47,066	37,238	27,028	25,098
Percentage of children who return home within 12 months of being removed	55.06%	54.43%	46.97%	26.60%
Percentage of children who were victims of subsequent maltreatment within 6 months	2.37%	2.34%	1.94%	2.38%

Percentage of foster children who re-enter foster care within 12 months	3.98%	2.89%	3.00%	4.95%
Child Protective Service worker average caseload	17.4	15.1	13.1	15.3
Child Protective Service worker turnover rate	34.80%	26.25%	29.10%	55.40%
Percentage of state served by child advocacy centers	98.20%	98.00%	97.00%	100.00%
Number of forensic interviews conducted by child advocacy centers	12,104	11,034	11,958	11,932
Percentage of forensic interviews conducted for sexual abuse allegations	71.70%	50.00%	73.40%	72.00%

Summary of Activities: Child Protective Services (CPS) is funded in this program. CPS provides case management, investigates allegations of child abuse and neglect, assesses family functioning, provides family support services, including in-home support, counseling and treatment, and early intervention services.

Location: Activities are located statewide.

Fund Sources: The current funding structure of the program is approximately 49% state funds, 51% federal funds, and less than 1% other funds. The three largest federal funds in the Child Welfare program currently are the TANF, Foster Care Title IV-E, and the Child Welfare Title IV-B grants (CFDA93.556). The utilization of the TANF funds ties the program to the state's TANF MOE requirements. The Foster Care Title IV-E funds are based upon the state's Medicaid rates, and thus have the same matching requirements - state fund reductions to this program could potentially mean corresponding losses in Title IV-E funds as well. Finally, the Child Welfare Title IV-B funds have a 25% state fund matching requirement, and therefore reductions to the program could also impact these federal funds as well.

Noteworthy: The Kenny A Consent Decree requires caseloads in Fulton and DeKalb counties be maintained at specified levels to be in compliance. The Consent Decree requires DFCS to make system changes and to comply with thirty-two specific outcome measures. Recent efforts to address personnel matters in Child Welfare Services included a salary rate increase and funding to add 453 CPS caseworkers in the multiyear total amount of \$55.7 million in additional state funds to the program: FY2018 General - \$25.9 million in state funds for an average 19% salary increase for caseworkers (Social Services Specialist I, II, III and Supervisor) for recruitment and retention. ; FY2017 General - \$7.3 million in state funds for an additional 175 child protective service positions. ; FY2016 General - \$5 million in state funds to annualize 103 positions added during FY2015 as well as \$7.5 million for 175 new child protective service positions. \$5 million added to implement ladders and performance-based increases for caseworkers and supervisors. ; FY2015 Amended - \$5 million added in the supplemental for 103 new positions (76 caseworkers and 27 supervisors).

				Continuation Budget
TOTAL STATE FUNDS				\$223,379,051
State General Funds				\$223,379,051
TOTAL FEDERAL FUNDS				\$229,070,483
ACA Personal Responsibility Education Program CFDA93.092				\$1,728,908
Chafee Education and Training Vouchers Program CFDA93.599				\$1,176,741
Chafee Foster Care Independence Program CFDA93.674				\$3,552,137
Child Abuse and Neglect State Grants CFDA93.669				\$1,960,637
Child Welfare Services - State Grants Title IV-B CFDA93.645				\$13,256,437
Children's Justice Grants to States CFDA93.643				\$712,222
Foster Care Title IV-E CFDA93.658				\$38,293,943
Medical Assistance Program CFDA93.778				\$312,011
Promoting Safe and Stable Families CFDA93.556				\$12,277,799
Social Services Block Grant CFDA93.667				\$2,604,975
Temporary Assistance for Needy Families				\$153,194,673
Temporary Assistance for Needy Families Grant CFDA93.558				\$152,266,708
TANF Transfers to Social Services Block Grant per 42 USC 604				\$927,965
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$171,724
State Funds Transfers				\$171,724
Agency to Agency Contracts				\$171,724
TOTAL PUBLIC FUNDS				\$452,621,258

192.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$5,233,972
192.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		\$205,193
192.3	Increase funds to reflect an adjustment in TeamWorks billings.	
State General Funds		\$6,465
192.4	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$18,245

192.100 Child Welfare Services	Appropriation (HB 19)
The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.	
TOTAL STATE FUNDS	\$228,842,926
State General Funds	\$228,842,926
TOTAL FEDERAL FUNDS	\$229,070,483

HB 19 (FY 2024G) - Health and Human Development				Governor
ACA Personal Responsibility Education Program CFDA93.092				\$1,728,908
Chafee Education and Training Vouchers Program CFDA93.599				\$1,176,741
Chafee Foster Care Independence Program CFDA93.674				\$3,552,137
Child Abuse and Neglect State Grants CFDA93.669				\$1,960,637
Child Welfare Services - State Grants Title IV-B CFDA93.645				\$13,256,437
Children's Justice Grants to States CFDA93.643				\$712,222
Foster Care Title IV-E CFDA93.658				\$38,293,943
Medical Assistance Program CFDA93.778				\$312,011
Promoting Safe and Stable Families CFDA93.556				\$12,277,799
Social Services Block Grant CFDA93.667				\$2,604,975
Temporary Assistance for Needy Families				\$153,194,673
Temporary Assistance for Needy Families Grant CFDA93.558				\$152,266,708
TANF Transfers to Social Services Block Grant per 42 USC 604				\$927,965
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$171,724
State Funds Transfers				\$171,724
Agency to Agency Contracts				\$171,724
TOTAL PUBLIC FUNDS				\$458,085,133

Community Services

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of low-income individuals who were assisted by Community Services Block Grant Funds (per federal fiscal year)	149,119	159,405	N/A	N/A
Number of individuals receiving emergency assistance (per federal fiscal year)	124,233	132,985	N/A	N/A
Percentage of participants who were unemployed and obtained a job (per federal fiscal year)	27%	44%	N/A	N/A
Percentage of participants who became employed and maintained a job for at least 90 days (per federal fiscal year)	42%	60%	N/A	N/A
Percentage of participants who obtained educational skills/competencies required for employment (per federal fiscal year)	42%	33%	N/A	N/A
Number of senior citizens receiving services who maintain an independent living situation (per federal fiscal year)	85,823	38,948	N/A	N/A
Number of individuals with disabilities served who maintain an independent living situation (per federal fiscal year)	52,494	24,105	N/A	N/A
Number of low-income participants who obtained court-ordered child support payments leading to becoming more self-sufficient (per federal fiscal year)	2,444	2,087	N/A	N/A
Summary of Activities: The Community Services program supports activities that help eligible low-income Georgians remove obstacles and solve problems that block self-sufficiency. A range of services are made available to assist participants with obtaining education, training, employment, transportation, proper nutrition, sufficient housing and referrals to partner agencies. Specific service delivery is determined at the local level.				
Fund Sources: The current funding structure of the program is 100% federally funded with the Community Services Block Grant.				

Continuation Budget	
TOTAL STATE FUNDS	\$0
State General Funds	\$0
TOTAL FEDERAL FUNDS	\$16,110,137
Community Services Block Grant CFDA93.569	\$16,110,137
TOTAL PUBLIC FUNDS	\$16,110,137

193.100 Community Services	Appropriation (HB 19)
The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.	
TOTAL FEDERAL FUNDS	\$16,110,137
Community Services Block Grant CFDA93.569	\$16,110,137
TOTAL PUBLIC FUNDS	\$16,110,137

Departmental Administration (DHS)

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of clients receiving transportation services	20,696	14,097	8,561	65,347
Number of trips provided by transportation services	1,950,214	1,554,262	801,583	1,225,131
Total funds expended for transportation	\$26,773,384	\$20,115,041	\$13,583,518	\$24,348,473
Cost per trip for transportation services	\$11.89	\$12.94	\$16.95	\$19.87
Percentage of background investigations initiated by electronic fingerprinting technicians within 14 calendar days (Target: 95%)	99%	99%	99%	99%
Number of Supplemental Nutrition Assistance Program (SNAP) recovery referrals	7,852	4,829	9,087	7,627
Number of Application Service Requests (ASRs)	960	1,237	1,033	627
Percentage of Application Service Requests (ASRs) completed by the agreed upon date	93.57%	93.95%	97.03%	98.25%
Agency turnover rate	19.50%	17.60%	18.10%	27.90%
Summary of Activities: The program contains all departmental and division administration functions such as budgeting, accounting, payroll, revenue, federal cost allocation, personnel, internal audit, facilities and equipment management, and technology support. Also included in the program are client transportation services and investigation and recovery related to public assistance programs resulting from errors and fraud.				
Fund Sources: The current funding structure of the program is approximately 49% state funds, 40% federal funds, and 11% agency funds.				

Continuation Budget	
TOTAL STATE FUNDS	\$61,730,188
State General Funds	\$61,730,188
TOTAL FEDERAL FUNDS	\$48,906,352
FFIND State Children's Insurance Prog CFDA93.767	\$587,238
Adoption Assistance CFDA93.659	\$45,516
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	\$11,743,050
Chafee Foster Care Independence Program CFDA93.674	\$335,169
FFIND Child Care and Development Block Grant CFDA93.575	\$140,233
Child Support Enforcement Title IV-D CFDA93.563	\$5,203,114
Children's Justice Grants to States CFDA93.643	\$12,963
Community Services Block Grant CFDA93.569	\$215,134
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$13,258
Foster Care Title IV-E CFDA93.658	\$6,707,807
Low-Income Home Energy Assistance CFDA93.568	\$895,200
Medical Assistance Program CFDA93.778	\$6,507,871
Promoting Safe and Stable Families CFDA93.556	\$23,216
Refugee & Entrant Assist. Programs CFDA93.566	\$754,434
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$147,153
Social Security Disability Insurance CFDA96.001	\$143,521
Special Prgs for Aging-Nutrition Services CFDA93.045	\$914,746
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$10,546,344
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$23,559
Temporary Assistance for Needy Families	\$3,946,826
Temporary Assistance for Needy Families Grant CFDA93.558	\$3,946,826
TOTAL AGENCY FUNDS	\$13,545,587
Rebates, Refunds, and Reimbursements	\$1,500,000
Settlements	\$1,500,000
Sales and Services	\$12,045,587
Non-Emergency Transportation Services	\$12,015,176
Sales and Services Not Itemized	\$30,411
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$34,465
State Funds Transfers	\$34,465
Agency to Agency Contracts	\$34,465
TOTAL PUBLIC FUNDS	\$124,216,592

194.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$1,421,758
194.2	Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		(\$2,910)
194.3	Reduce funds to reflect an adjustment in TeamWorks billings.	
State General Funds		(\$31,558)
194.4	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$1,519

194.5 Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.21% to 76.12%.

State General Funds\$28,908

194.100 Departmental Administration (DHS)

Appropriation (HB 19)

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

TOTAL STATE FUNDS	\$63,147,905
State General Funds	\$63,147,905
TOTAL FEDERAL FUNDS	\$48,906,352
FFIND State Children's Insurance Prog CFDA93.767	\$587,238
Adoption Assistance CFDA93.659	\$45,516
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	\$11,743,050
Chafee Foster Care Independence Program CFDA93.674	\$335,169
FFIND Child Care and Development Block Grant CFDA93.575	\$140,233
Child Support Enforcement Title IV-D CFDA93.563	\$5,203,114
Children's Justice Grants to States CFDA93.643	\$12,963
Community Services Block Grant CFDA93.569	\$215,134
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$13,258
Foster Care Title IV-E CFDA93.658	\$6,707,807
Low-Income Home Energy Assistance CFDA93.568	\$895,200
Medical Assistance Program CFDA93.778	\$6,507,871
Promoting Safe and Stable Families CFDA93.556	\$23,216
Refugee & Entrant Assist. Programs CFDA93.566	\$754,434
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$147,153
Social Security Disability Insurance CFDA96.001	\$143,521
Special Prgs for Aging-Nutrition Services CFDA93.045	\$914,746
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$10,546,344
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$23,559
Temporary Assistance for Needy Families	\$3,946,826
Temporary Assistance for Needy Families Grant CFDA93.558	\$3,946,826
TOTAL AGENCY FUNDS	\$13,545,587
Rebates, Refunds, and Reimbursements	\$1,500,000
Settlements	\$1,500,000
Sales and Services	\$12,045,587
Non-Emergency Transportation Services	\$12,015,176
Sales and Services Not Itemized	\$30,411
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$34,465
State Funds Transfers	\$34,465
Agency to Agency Contracts	\$34,465
TOTAL PUBLIC FUNDS	\$125,634,309

Elder Abuse Investigations and Prevention

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of complaints received by the Long-Term Care Ombudsman	4,650	4,555	3,477	4,305
Percentage of Long-Term Care Ombudsman complaints resolved to the client's satisfaction	69.00%	73.00%	68.00%	69.00%
Number of reports of abuse, neglect, or exploitation	62,311	62,446	31,768	35,636
Number of wards	1,029	1,132	1,179	1,284
Number of participants in the At-Risk Adult Crime Tactics Training Program	416	269	305	306
Percentage of Adult Protective Services investigations initiated within 10 days	93.00%	76.00%	66.00%	79.00%
Percentage of Adult Protective Services investigations completed within 45 days	N/A	81%	49%	58%
Average Adult Protective Services investigator caseload	27	25	30	28
Average Adult Protective Services guardianship manager caseload	25	24	25	26
Adult Protective Services (APS) investigator turnover rate	18.98%	10.00%	16.80%	28.10%
Public guardianship case manager turnover rate	23.26%	13.00%	16.00%	48.00%
Percentage of reports resulting in an investigation	87%	85%	66%	67%
Percentage of investigations where claims were substantiated	39.90%	44.60%	47.00%	49.00%
Amount of consumer savings through elderly legal assistance	\$11,068,368	\$12,080,735	\$38,038,966	\$23,009,914

counseling				
Number of legal client served	21,467	35,418	94,719	153,008
Summary of Activities: This program funds Adult Protective Services (APS) which investigates reports of abuse, neglect and exploitation and takes action to protect elderly (65+) and disabled adults (18+). It also provides case management for qualifying adults. This program also includes Guardianship case managers who manage adult wards of the state (the State is guardian of last resort for vulnerable adults). Other activities in this program include providing education and training to prevent abuse of the elderly, including the ACT certification for law enforcement, first responders and mandated reporters. This program also includes the Elder Legal Assistance Program, providing legal assistance to persons age 60+. Additionally, this program houses the Long Term Care Ombudsman Office (LTCO), which investigates and resolves complaints on behalf of nursing home and personal care home residents, as well as resolving issues related to residents’ rights, care, and quality of life concerns.				
Location: Services offered statewide.				
Fund Sources: The current funding structure of the program is approximately 87% state funds and 13% federal funds.				
Noteworthy: FY2015-FY2018 saw the addition of \$3.18 million in state funds within the Elder Abuse Investigations and Prevention program to hire an additional 44 APS workers in order to reduce the caseload of APS investigators to bring it closer the best practice ratio of 1:15.				

		Continuation Budget
TOTAL STATE FUNDS		\$26,833,216
State General Funds		\$26,833,216
TOTAL FEDERAL FUNDS		\$3,868,926
Aging Supportive Services & Senior Centers CFDA93.044		\$1,058,060
Long Term Care Ombudsman Services CFDA93.042		\$410,938
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041		\$120,389
Social Services Block Grant CFDA93.667		\$2,279,539
TOTAL PUBLIC FUNDS		\$30,702,142

195.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$986,088
195.2	Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		(\$2,950)
195.3	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$884

195.100 Elder Abuse Investigations and Prevention	Appropriation (HB 19)
The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.	
TOTAL STATE FUNDS	\$27,817,238
State General Funds	\$27,817,238
TOTAL FEDERAL FUNDS	\$3,868,926
Aging Supportive Services & Senior Centers CFDA93.044	\$1,058,060
Long Term Care Ombudsman Services CFDA93.042	\$410,938
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	\$120,389
Social Services Block Grant CFDA93.667	\$2,279,539
TOTAL PUBLIC FUNDS	\$31,686,164

Elder Community Living Services

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

		Program Overview		
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of months Non-Medicaid Home and Community Based Services program participants delayed admission into a more costly facility	50	46	41	43
Non-Medicaid Home and Community Based Services clients served	30,251	37,780	40,146	40,733
Average cost per Non-Medicaid Home and Community Based Services client	\$1,449	\$2,131	\$2,228	\$2,146
Summary of Activities: This program provides a variety of home and community-based services that assist Georgians. Services include: Non-Medicaid, Older Americans Act Services: Alzheimer’s Program, Caregiver Services, including Kinship Care (also known as Grandparents Raising Grandchildren), Senior Center Meals, Home Delivered Meals, Chronic Disease Self-Management Program (CDSMP), Assistive Technology. The Elder Support Services program was consolidated into this program starting FY22. Program activities include: 1) Wellness: Activities designed to improve health status, increase functional abilities, and reduce complications caused by chronic diseases, such as fall prevention, medications risk management, and physical activity programs; 2) GeorgiaCares: A volunteer-based program that provides free, unbiased and factual information and assistance to Medicare and Medicaid beneficiaries and their caregivers about Medicare, Medicaid and related health				

insurance issues including Long-Term Care insurance, prescription drug assistance programs and Medicare fraud, error and abuse; 3) Aging and Disability Resource Connection/Gateway (ADRC): Provides information and referral to services for public and private long term supports and services for older individuals, individuals with disabilities of all ages, families, care givers and professionals; 4) Money Follows the Person (MFP): This is a Long Term Care rebalancing initiative designed to help individuals who are institutionalized in nursing facilities return to their homes and communities, grant funded until 2020; 5) Senior Community Services Employment: Assists low-income Georgians 55 years of age and older in securing unsubsidized employment by teaching marketable skills and assisting with job searches; 6) Senior Nutrition: Nutrition services including screening, home-delivered and congregate meals, and education.

Location: Services offered statewide.

Fund Sources: The current funding structure of the program is approximately 55% state funds and 45% federal funds. The Older Americans Act Title III Parts B, C1, C2, D, and E, has a Maintenance-of-Effort (MOE) requirement; state expenditures must equal or exceed the average of the prior three fiscal years for State Plan Services. The match is 5% state and 10% local.

Continuation Budget	
TOTAL STATE FUNDS	\$45,604,660
State General Funds	\$45,604,660
TOTAL FEDERAL FUNDS	\$37,318,008
Aging Supportive Services & Senior Centers CFDA93.044	\$7,509,202
National Family Caregiver Support CFDA93.052	\$3,454,537
Nutrition Services Incentive Program CFDA93.053	\$2,360,173
Senior Community Service Employment Program CFDA17.235	\$1,781,608
Social Services Block Grant CFDA93.667	\$6,950,343
Special Prgs for Aging-Nutrition Services CFDA93.045	\$13,765,259
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	\$491,367
State Health Insurance Assistance Program CFDA93.324	\$1,005,519
TOTAL PUBLIC FUNDS	\$82,922,668
196.1	<i>Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</i>
State General Funds	\$48,023
196.2	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.</i>
State General Funds	(\$255)
196.3	<i>Increase funds to reflect an adjustment in Merit System Assessment billings.</i>
State General Funds	\$76

196.100 Elder Community Living Services	Appropriation (HB 19)
<i>The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.</i>	
TOTAL STATE FUNDS	\$45,652,504
State General Funds	\$45,652,504
TOTAL FEDERAL FUNDS	\$37,318,008
Aging Supportive Services & Senior Centers CFDA93.044	\$7,509,202
National Family Caregiver Support CFDA93.052	\$3,454,537
Nutrition Services Incentive Program CFDA93.053	\$2,360,173
Senior Community Service Employment Program CFDA17.235	\$1,781,608
Social Services Block Grant CFDA93.667	\$6,950,343
Special Prgs for Aging-Nutrition Services CFDA93.045	\$13,765,259
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	\$491,367
State Health Insurance Assistance Program CFDA93.324	\$1,005,519
TOTAL PUBLIC FUNDS	\$82,970,512

Energy Assistance

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of households that received energy assistance (per federal fiscal year)	191,425	251,069	179,258	N/A
Number of households that received crisis energy assistance (per federal fiscal year)	34,913	27,962	11,185	N/A
Average payment received for regular energy assistance (per federal fiscal year)	\$346.99	\$396.78	\$397.67	N/A
Average payment received for crisis energy assistance (per federal fiscal year)	\$345.67	\$396.78	\$395.47	N/A
Percentage of LIHEAP recipient households that have at least one member who is either elderly, disabled or under the age of five (per	74.96%	72.94%	75.94%	N/A

federal fiscal year)				
Percentage of households authorized for assistance within 11 days from date of application (per federal fiscal year)	67.43%	74.53%	65.47%	N/A
Number of elderly households authorized for assistance in order to retain heating services (per federal fiscal year)	107,161	160,273	118,082	N/A
Summary of Activities: The Low-Income Heating and Energy Assistance (LIHEAP) program provides assistance through four programmatic functions: 1) Crisis Intervention Assistance: Provides financial assistance to low income households that have already been disconnected or have disconnection notices; 2) Regular Energy Assistance: Provides financial assistance for heating costs to households meeting certain income and other requirements; 3) Cooling Assistance: Provides financial assistance for cooling costs in the summer months (if funds are made available for such services); 4) Weatherization: Provides low-cost home energy conservation improvements to eligible households.				
Location: Services are offered statewide.				
Fund Sources: The current funding structure of the program is 100% federally funded.				

Continuation Budget

TOTAL STATE FUNDS	\$0
State General Funds	\$0
TOTAL FEDERAL FUNDS	\$55,320,027
Low-Income Home Energy Assistance CFDA93.568	\$55,320,027
TOTAL PUBLIC FUNDS	\$55,320,027

197.100 Energy Assistance

Appropriation (HB 19)

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL FEDERAL FUNDS	\$55,320,027
Low-Income Home Energy Assistance CFDA93.568	\$55,320,027
TOTAL PUBLIC FUNDS	\$55,320,027

Federal Eligibility Benefit Services

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of food stamp cases	659,707	659,552	821,359	762,636
Food stamp eligibility accuracy rate (maintain error rate below national average)	90.87%	88.00%	85.53%	86.37%
Percentage of individuals receiving Right from the Start Medicaid within 45 days of application	84.46%	80.54%	95.73%	93.10%
Summary of Activities: Program activities include determining eligibility for Medicaid, SNAP benefits (food stamps), and TANF. The program also provides support services.				
Location: Eligibility is determined statewide.				
Fund Sources: The current funding structure of this program is approximately 39% state funds and 61% federal funds and less than 1% agency funds.				

Continuation Budget

TOTAL STATE FUNDS	\$130,951,020
State General Funds	\$130,951,020
TOTAL FEDERAL FUNDS	\$202,351,831
FFIND State Children's Insurance Prog CFDA93.767	\$1,243,210
Adoption Assistance CFDA93.659	\$180,706
Chafee Foster Care Independence Program CFDA93.674	\$153,475
Commodity Supplemental Food Program CFDA10.565	\$455,539
Community Services Block Grant CFDA93.569	\$44,344
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$1,063,957
Foster Care Title IV-E CFDA93.658	\$7,893,411
Low-Income Home Energy Assistance CFDA93.568	\$435,317
Medical Assistance Program CFDA93.778	\$77,659,246
Promoting Safe and Stable Families CFDA93.556	\$12,094
Refugee & Entrant Assist. Programs CFDA93.566	\$88,638
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$84,211,204
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$102,822
Temporary Assistance for Needy Families	\$28,807,868
Temporary Assistance for Needy Families Grant CFDA93.558	\$28,807,868
TOTAL AGENCY FUNDS	\$641,750
Rebates, Refunds, and Reimbursements	\$641,750
Rebates, Refunds, and Reimbursements Not Itemized	\$641,750
TOTAL PUBLIC FUNDS	\$333,944,601

198.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$5,939,665
198.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		\$209,663
198.3	Reduce funds to reflect an adjustment in TeamWorks billings.	
State General Funds		(\$5,642)
198.4	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$20,957
198.5	Increase funds for 300 additional Medicaid eligibility caseworkers to process Medicaid redetermination cases due to the Public Health Emergency (PHE) expiration.	
State General Funds		\$3,244,889

198.100 Federal Eligibility Benefit Services	Appropriation (HB 19)
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The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

TOTAL STATE FUNDS	\$140,360,552
State General Funds	\$140,360,552
TOTAL FEDERAL FUNDS	\$202,351,831
FFIND State Children's Insurance Prog CFDA93.767	\$1,243,210
Adoption Assistance CFDA93.659	\$180,706
Chafee Foster Care Independence Program CFDA93.674	\$153,475
Commodity Supplemental Food Program CFDA10.565	\$455,539
Community Services Block Grant CFDA93.569	\$44,344
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$1,063,957
Foster Care Title IV-E CFDA93.658	\$7,893,411
Low-Income Home Energy Assistance CFDA93.568	\$435,317
Medical Assistance Program CFDA93.778	\$77,659,246
Promoting Safe and Stable Families CFDA93.556	\$12,094
Refugee & Entrant Assist. Programs CFDA93.566	\$88,638
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$84,211,204
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$102,822
Temporary Assistance for Needy Families	\$28,807,868
Temporary Assistance for Needy Families Grant CFDA93.558	\$28,807,868
TOTAL AGENCY FUNDS	\$641,750
Rebates, Refunds, and Reimbursements	\$641,750
Rebates, Refunds, and Reimbursements Not Itemized	\$641,750
TOTAL PUBLIC FUNDS	\$343,354,133

Out-of-Home Care

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of licensed foster homes	8,307	8,151	7,794	6,838
Number of children in the legal custody of DFCS	20,464	18,402	16,475	15,860
Percentage of siblings placed together in out-of-home care	68.79%	72.34%	71.69%	84.21%
Percentage of children in care for 12-24 months with two or fewer placement settings	47.78%	49.02%	52.82%	52.10%
Percentage of children placed with relatives	36.14%	38.00%	45.19%	23.38%
Percentage of children in congregate care	15.13%	15.86%	15.80%	8.84%
Percentage of children who do not experience maltreatment while in foster care	99.59%	99.63%	99.98%	98.84%
Summary of Activities: Program provides out-of-home care for children removed from their homes due to neglect, abandonment, or abuse. Activities include: 1) Relative Care: Places children removed from their homes due to neglect, abandonment or abuse in the care of a relative. The reimbursement rate to these providers is 92% of the family foster care rate; 2) Room and Board/Watchful Oversight: Provides foster care services in group homes or with private foster care facilities if family foster care or relative care is not available or appropriate; 3) Family Foster Care: Provides safe and appropriate housing in a volunteer family's home for children removed from their families due to abandonment, neglect or abuse; 4) Specialized Foster Care (SFC): Provides foster care services to a limited number of children with severe emotional, behavioral, intellectual and/or physical problems.				

Location: Services are offered statewide.

Fund Sources: The current funding structure of the program is approximately 77% state funds and 23% federal funds. TANF makes up slightly more than half of the funding for this program, and therefore reductions to the Out-of-Home Care program will have Maintenance-of-Effort (MOE) implications. The other half of federal funding is Foster Care Title IV-E. The Foster Care Title IV-E funds are based upon the state's Medicaid rates, and thus have the same matching requirements. However, only a certain subset of children are Foster Care IV-E eligible, so a calculation to estimate the IV-E dollars that can be drawn down for each additional state dollar added is roughly 15 cents for every 85 cents of state funds appropriated.

Continuation Budget	
TOTAL STATE FUNDS	\$312,352,631
State General Funds	\$312,352,631
TOTAL FEDERAL FUNDS	\$91,226,163
Adoption Assistance CFDA93.659	\$180,826
Foster Care Title IV-E CFDA93.658	\$29,859,206
Temporary Assistance for Needy Families	\$61,186,131
Temporary Assistance for Needy Families Grant CFDA93.558	\$61,186,131
TOTAL PUBLIC FUNDS	\$403,578,794

199.1	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	
State General Funds		\$1,654,598
Foster Care Title IV-E CFDA93.658		(\$1,654,598)
Total Public Funds:		\$0

199.100 Out-of-Home Care	Appropriation (HB 19)
The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.	
TOTAL STATE FUNDS	\$314,007,229
State General Funds	\$314,007,229
TOTAL FEDERAL FUNDS	\$89,571,565
Adoption Assistance CFDA93.659	\$180,826
Foster Care Title IV-E CFDA93.658	\$28,204,608
Temporary Assistance for Needy Families	\$61,186,131
Temporary Assistance for Needy Families Grant CFDA93.558	\$61,186,131
TOTAL PUBLIC FUNDS	\$403,578,794

Out-of-School Care Services

The purpose of this appropriation is to expand the provision of out-of-school services and draw down TANF maintenance of effort funds.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of youth who participate in afterschool and summer programs	40,578	25,903	16,967	25,715
Percentage of youth in foster care who participate in after school programs	2.26%	1.05%	2.40%	2.45%
Summary of Activities: This program provides federal funding to Boys and Girls Clubs and other non-profit organizations and public agencies to provide youth development services in the form of after school and summer programs for at-risk children. These organizations receive TANF funds in exchange for using their donations and fees to count towards the federal Maintenance of Effort (MOE) requirement. The primary components of DHS-funded summer and afterschool programs include academic enrichment activities, project-based learning opportunities, health and well-being education, and apprenticeship-based career exploration activities.				
Location: Statewide, but primarily Metro Atlanta.				
Fund Sources: The current funding structure of the program is approximately 80% federal funds and 20% state funds. This program funding is a major component of the state's TANF MOE, and the ratios of the provider contribution to the state's grant ranges from a 1:1 to a 3:1 ratio.				

Continuation Budget	
TOTAL STATE FUNDS	\$4,000,000
State General Funds	\$4,000,000
TOTAL FEDERAL FUNDS	\$15,500,000
Temporary Assistance for Needy Families	\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,500,000
TOTAL PUBLIC FUNDS	\$19,500,000

200.100 Out-of-School Care Services	Appropriation (HB 19)
The purpose of this appropriation is to expand the provision of out-of-school services and draw down TANF maintenance of effort funds.	
TOTAL STATE FUNDS	\$4,000,000
State General Funds	\$4,000,000
TOTAL FEDERAL FUNDS	\$15,500,000

HB 19 (FY 2024G) - Health and Human Development				Governor
Temporary Assistance for Needy Families				\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558				\$15,500,000
TOTAL PUBLIC FUNDS				\$19,500,000

Refugee Assistance

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of participating refugees obtaining employment	53.08%	43.32%	57.19%	63.69%
Percentage of refugees retaining employment for 90 days	85.02%	86.76%	92.01%	89.02%
Percentage of refugees entering full time employment offering health benefits	81.13%	81.01%	92.16%	87.23%
Cost per refugee entering employment	\$1,369	\$1,934	\$1,096	\$1,102
Percentage of refugees receiving health screenings within their first 30 days in the country	85.26%	87.00%	96.00%	92.00%
Number of eligible refugees receiving English language instruction	568	373	149	420
Number of eligible refugees receiving social adjustment services	1,155	1,083	1,177	1,755
Percentage of Refugees who terminate Refugee Cash Assistance/Temporary Assistance for Needy Families(TANF)due to employment.	100%	100%	100%	100%
Number of Refugees initially resettled in Georgia.	1,189	375	340	2,272
Number of Refugees who entered full time employment.	507	284	338	486
Summary of Activities: This program provides health screening, medical services, cash assistance, employment and job training, domestic violence services, youth services, parent/school involvement services, English as a Second Language (ESL) and social services assistance to refugees. Cash assistance (RCA) and medical assistance (RMA)are available to refugees during their first eight months in the U.S.; to be eligible for RCA, a refugee must be ineligible for Temporary Assistance for Needy Families (TANF).				
Location: Services are primarily in the Metro Atlanta area.				
Fund Sources: The current funding structure is 100% federal funds (no matching or MOE requirements).				
Noteworthy: The DFCS Refugee Assistance program provides funds to the Department of Public Health through a Memorandum of Agreement to provide health screening and follow-up treatment to refugees. Refugees receive the health screening during their first 90 days in the country.				

		Continuation Budget
TOTAL STATE FUNDS		\$0
State General Funds		\$0
TOTAL FEDERAL FUNDS		\$5,035,754
Refugee & Entrant Assist. Programs CFDA93.566		\$5,035,754
TOTAL PUBLIC FUNDS		\$5,035,754

201.100 Refugee Assistance	Appropriation (HB 19)
The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.	
TOTAL FEDERAL FUNDS	\$5,035,754
Refugee & Entrant Assist. Programs CFDA93.566	\$5,035,754
TOTAL PUBLIC FUNDS	\$5,035,754

Residential Child Care Licensing

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of initial licensure inspections and the number of annual re-licensure inspections	344	296	309	301
Number of complaints and incident reports received	7,243	10,507	5,456	5,048
Percentage of licensed facilities, agencies and institutions who received a follow-up visit within the required time frame following the issuance of an Enforcement Action	100.00%	100.00%	100.00%	100.00%
Percentage of surveys closed within 45 days from the survey start date	34.70%	45.30%	60.80%	57.89%
Percentage of complaints received and incident reports that result in investigations	18.50%	13.00%	3.80%	3.46%
Average number of days for investigations	164	122	105	83

Summary of Activities: This program regulates, licenses, monitors and renders enforcement actions unto Child Placing and Adoption Agencies (CPAA), Child Care Institutions (CCI), Outdoor Child Caring Centers (OCCP), Maternity Homes (MH), Children’s Transition Care Centers (CTCC), and Registers Runaway and Homeless Youth Programs (RHYP).

Location: Activities occur statewide.

Fund Sources: The current funding structure of the program is approximately 79% state funds and 21% federal funds.

		Continuation Budget
TOTAL STATE FUNDS		\$2,256,662
State General Funds		\$2,256,662
TOTAL FEDERAL FUNDS		\$568,850
Foster Care Title IV-E CFDA93.658		\$568,850
TOTAL PUBLIC FUNDS		\$2,825,512

- 202.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

\$84,787
- 202.2

Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

(\$264)
- 202.3

Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds

\$80

202.100 Residential Child Care Licensing	Appropriation (HB 19)
The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.	
TOTAL STATE FUNDS	\$2,341,265
State General Funds	\$2,341,265
TOTAL FEDERAL FUNDS	\$568,850
Foster Care Title IV-E CFDA93.658	\$568,850
TOTAL PUBLIC FUNDS	\$2,910,115

Support for Needy Families - Basic Assistance

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of adults receiving cash assistance	1,533	901	1,391	1,375
Percentage of individuals receiving assistance within 45 days of application	96.53%	96.95%	99.67%	99.39%
Summary of Activities: This program provides monthly cash assistance to needy families with children under age 18.				
Location: TANF is statewide.				
Fund Sources: The current funding structure of the program is nearly 100% federal TANF funds (the program receives less than 1% state funds.) The utilization of the TANF funds ties the program to the state's TANF MOE requirements.				
Timing: Benefits are distributed monthly.				
Noteworthy: TANF recipients have to meet many eligibility requirements including income, citizenship, deprivation, school attendance, and work requirements. Receipt of cash assistance is limited to 48 months in a lifetime. The limit may be extended if it is determined that an extension is justified due to certain hardships, including domestic violence and physical or mental incapacity.				

		Continuation Budget
TOTAL STATE FUNDS		\$70,000
State General Funds		\$70,000
TOTAL FEDERAL FUNDS		\$36,453,008
Temporary Assistance for Needy Families		\$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558		\$36,453,008
TOTAL PUBLIC FUNDS		\$36,523,008

203.100 Support for Needy Families - Basic Assistance	Appropriation (HB 19)
The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.	
TOTAL STATE FUNDS	\$70,000
State General Funds	\$70,000
TOTAL FEDERAL FUNDS	\$36,453,008

HB 19 (FY 2024G) - Health and Human Development				Governor
Temporary Assistance for Needy Families				\$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558				\$36,453,008
TOTAL PUBLIC FUNDS				\$36,523,008

Support for Needy Families - Work Assistance

The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of single parent households who are in qualified work activities	N/A	N/A	17.51%	81.25%
Percentage of households who return to Temporary Assistance for Needy Families (TANF) in 1st year following exit	8.01%	7.70%	4.73%	4.43%
Percentage of cases renewed online	61.68%	58.51%	64.73%	83.44%
Summary of Activities: This program assists needy families with achieving self-sufficiency by obtaining and keeping employment and complying with the state's work requirement. All adult recipients have a work requirement and are required to participate in work activities and training for at least 30 hours weekly. These work activities help recipients gain the experience needed to find a job and become self-sufficient.				
Location: TANF-Work Assistance is a statewide program.				
Fund Sources: The current funding structure of this program is nearly 100% federal TANF funds. The utilization of the TANF funds ties the program to the state's TANF MOE requirements.				

		Continuation Budget
TOTAL STATE FUNDS		\$100,000
State General Funds		\$100,000
TOTAL FEDERAL FUNDS		\$20,235,330
State Admin. Matching Grants-Food Stamp Program CFDA10.561		\$6,040,505
Temporary Assistance for Needy Families		\$14,194,825
Temporary Assistance for Needy Families Grant CFDA93.558		\$14,194,825
TOTAL PUBLIC FUNDS		\$20,335,330

204.100 Support for Needy Families - Work Assistance	Appropriation (HB 19)
The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.	
TOTAL STATE FUNDS	\$100,000
State General Funds	\$100,000
TOTAL FEDERAL FUNDS	\$20,235,330
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$6,040,505
Temporary Assistance for Needy Families	\$14,194,825
Temporary Assistance for Needy Families Grant CFDA93.558	\$14,194,825
TOTAL PUBLIC FUNDS	\$20,335,330

Council On Aging

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of participants who have a better understanding of issues that benefit elderly Georgians as a result of council training, education, and advocacy efforts (Target: 75%)	97.30%	97.50%	96.00%	98.00%
Legislation initiated, influenced and/or enacted each legislative session which benefits older Georgians (Target: 10)	19	18	14	6
Forums and other events conducted which promote issues beneficial to elderly Georgians (Target: 20)	127	97	103	39
Summary of Activities: The council serves in an advisory capacity to the Governor, General Assembly, the Department of Human Services, and all other state agencies on aging issues. They provide education to Georgia’s citizens on aging issues and advocate with and on behalf of aging Georgians and their families to improve quality of life.				
Location: The state staff are located in Atlanta, and appointed council members, advocates, and volunteers are statewide.				
Fund Sources: The current funding structure of the program is 100% state funds.				
Noteworthy: Council Members are appointed by the Governor, the Lieutenant Governor, the Speaker of the House, and the Commissioner of the Department of Human Services. The Council has twenty members, including ten consumers at least 60 years of age and ten service providers.				

		Continuation Budget
TOTAL STATE FUNDS		\$349,652
State General Funds		\$349,652
TOTAL PUBLIC FUNDS		\$349,652

- 205.1Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
- State General Funds\$6,783
- 205.2Increase funds to reflect an adjustment in Merit System Assessment billings.
- State General Funds\$94

205.100 Council On Aging	Appropriation (HB 19)
The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.	
TOTAL STATE FUNDS	\$356,529
State General Funds	\$356,529
TOTAL PUBLIC FUNDS	\$356,529

Family Connection

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Family Connection collaboratives' training satisfaction rate	86.90%	N/A	98.16%	96.15%
Average dollar leveraged with cash and in-kind per state appropriated dollar by county collaborative (FY18 estimated amount)	\$4	\$3	\$3	\$3
Number of local, regional and statewide technical assistance events delivered	11,004	8,784	3,302	4,419
Number of KIDS COUNT data tools	9	11	12	13
Summary of Activities: Georgia Family Connection is the only statewide network in the nation with a Collaborative organization in all 159 counties. Activities include: 1) At the county level: Family Connection Collaboratives serve as the local decision-making bodies that work with public and private partners to assess community needs and resources aimed at improving outcomes for children and families; serve as a resource to communities, local agencies, and elected officials on human service needs and delivery; develop and implement strategic plans with community partners; track and measure indicators of child, family, and community well-being; and evaluate plans, strategies, and efforts to improve results; 2) At the state level: Georgia Family Connection Partnership (GaFCP) provides technical assistance and training to support and strengthen county Collaboratives across the statewide network; serves as a resource to state agencies by building and maintaining relationships to share and combine information and resources; connects and convenes public and private entities to reduce service gaps and duplications; and manages and shares KIDS COUNT data as well as information on best practices shown through research and evaluation to improve outcomes for children, families, and communities.				
Location: The county Collaboratives are located in all 159 counties in Georgia.				
Fund Sources: The current funding structure of the program is approximately 88% state funds and 12% federal funds.				
Noteworthy: For every \$1 the state appropriated for Georgia Family Connection in FY21, the statewide network leveraged —on average— \$3.30 from other funds sources. County Collaboratives currently receive \$52,500 annually.				

		Continuation Budget
TOTAL STATE FUNDS		\$9,763,639
State General Funds		\$9,763,639
TOTAL FEDERAL FUNDS		\$1,336,965
Medical Assistance Program CFDA93.778		\$1,336,965
TOTAL PUBLIC FUNDS		\$11,100,604

206.100 Family Connection	Appropriation (HB 19)
The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.	
TOTAL STATE FUNDS	\$9,763,639
State General Funds	\$9,763,639
TOTAL FEDERAL FUNDS	\$1,336,965
Medical Assistance Program CFDA93.778	\$1,336,965
TOTAL PUBLIC FUNDS	\$11,100,604

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage increase in the number of blind vendors	2%	1%	0%	0%
Amount collected in total sales	\$8,787,429	\$7,338,990	\$4,978,002	\$5,947,945
Number of vendors	64	64	57	52
Summary of Activities: This program provides work opportunities, training, and technical support to persons who are blind or have a significant visual disability and want to manage small businesses such as vending machine routes, snack bars, cafes/grills, and full-service cafeterias. The program was established in 1944 under the Randolph-Sheppard Act and opened its first vending facility in 1945. The program also serves as the state licensing agency for blind vendors.				
Location: The central office is located in Tucker. BEP vendors run 130 locations statewide. For some example locations, BEP vendors run larger cafeterias at the Centers for Disease Control, Warner Robins Air Force Base, Fort Benning, the National Security Agency building at Fort Gordon. There are coffee shops run by BEP vendors at Fort Stuart, the Federal Law Enforcement Training Center in Glynco, and the Summit Building in Atlanta. A few welcome centers include the Valdosta Welcome Center, the Kingsland Welcome Center, and Department of Transportation (DOT) welcome center on I-20 West. Several vending locations include the Chatham County Courthouse, at Moultrie Vocational Technical School, Valdosta Tech, the Old Macon Post Office, the Muscogee County Courthouse, and Savannah’s First Union Bank. Rest areas are in partnership with DOT at Highway rest areas on I-16, I-75 Exit 12, I-95 S Brunswick, I-75 Vienna, I-475 N- Macon. Micro market locations are the newest BEP locations. There are currently 6 statewide, including those in the Federal Bureau of Investigation Building in Chamblee, and the Georgia Bureau of Investigations Building in Decatur, and Federal Aviation Administration Building in College Park.				
Fund Sources: The program is predominantly funded through federal funds (89%) from the Rehabilitation Services Administration. Most of the state funds (11%) in the program are used to match federal funds with the program also utilizing various other funds.				
Noteworthy: FY2022 BEP’s State Appropriation was \$252,131. In FY2021 BEP vendors had \$4,978,002 million in sales, produced \$192,423 in sales tax revenue, and employed more than 1,700 Georgians.				

Continuation Budget	
TOTAL STATE FUNDS	\$314,025
State General Funds	\$314,025
TOTAL FEDERAL FUNDS	\$2,443,269
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$2,443,269
TOTAL PUBLIC FUNDS	\$2,757,294
207.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds	\$12,270
207.2 Reduce funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds	(\$154)

207.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program	Appropriation (HB 19)
The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.	
TOTAL STATE FUNDS	\$326,141
State General Funds	\$326,141
TOTAL FEDERAL FUNDS	\$2,443,269
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$2,443,269
TOTAL PUBLIC FUNDS	\$2,769,410

Georgia Vocational Rehabilitation Agency: Departmental Administration

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Agency turnover rate	21.49%	13.45%	12.50%	17.00%
Number of audit findings	0	0	0	0
Number of customers complaints	372	278	167	289
Percentage of federal grants utilized	95%	93%	87%	76%
Percentage of agency funding dedicated to administration	6%	5%	6%	5%
Continuation Budget				
TOTAL STATE FUNDS	\$2,140,310			
State General Funds	\$2,140,310			
TOTAL FEDERAL FUNDS	\$7,846,048			
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$3,387,348			
Social Security Disability Insurance CFDA96.001	\$4,458,700			

TOTAL AGENCY FUNDS	\$304,597
Sales and Services	\$304,597
Sales and Services Not Itemized	\$304,597
TOTAL PUBLIC FUNDS	\$10,290,955

208.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$227,229
208.2	Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		(\$50,324)
208.3	Increase funds to reflect an adjustment in TeamWorks billings.	
State General Funds		\$52,190
208.4	Reduce funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		(\$705)

208.100 Georgia Vocational Rehabilitation Agency: Departmental Administration

Appropriation (HB 19)

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.		
TOTAL STATE FUNDS		\$2,368,700
State General Funds		\$2,368,700
TOTAL FEDERAL FUNDS		\$7,846,048
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126		\$3,387,348
Social Security Disability Insurance CFDA96.001		\$4,458,700
TOTAL AGENCY FUNDS		\$304,597
Sales and Services		\$304,597
Sales and Services Not Itemized		\$304,597
TOTAL PUBLIC FUNDS		\$10,519,345

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of disability benefit determinations found to be correct (Federal Standard: 97%)	93.50%	93.50%	93.70%	93.60%
Average number of days to determine claims (Federal Standard: 137 days)	146.6	127	161.6	192.7
Number of claims adjudicated	127,294	110,216	84,442	93,710
Summary of Activities: This program reviews claims for federal Social Security disability benefits. Specially trained staff and medical consultants who make decisions on disability claims filed in Georgia with the Social Security Administration.				
Location: Central location is in Stone Mountain, with satellite offices in Savannah, Dalton, Thomasville and Athens.				
Fund Sources: The current funding structure of the program is 100% federal funds through the Social Security Administration.				

		Continuation Budget
TOTAL STATE FUNDS		\$0
State General Funds		\$0
TOTAL FEDERAL FUNDS		\$70,300,638
Social Security Disability Insurance CFDA96.001		\$70,300,638
TOTAL PUBLIC FUNDS		\$70,300,638

209.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Appropriation (HB 19)

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL FEDERAL FUNDS	\$70,300,638
Social Security Disability Insurance CFDA96.001	\$70,300,638
TOTAL PUBLIC FUNDS	\$70,300,638

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of blind persons employed by Georgia Industries for the Blind (GIB)	45	53	34	34
Total revenue generated from products and services	\$6,636,086	\$6,115,599	\$5,194,566	\$3,763,939
Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%)	76.40%	76.60%	73.10%	74.50%
Percentage of total revenue from services	10.06%	8.30%	8.55%	11.94%
Percentage of total revenue from commercial sales	0.03%	1.40%	1.40%	2.00%
Percentage of total revenue from federal sales	84.91%	86.60%	88.51%	80.54%
Summary of Activities: This program provides employment opportunities for individuals who are blind and/or have a significant visual disability through manufacturing and packaging contracts (state, federal, and commercial).				
Location: The main plant is in Bainbridge, with satellite locations in Griffin and Robins Air Force Base.				
Noteworthy: Headquartered in Bainbridge with additional locations in Warner Robins and Griffin, this program is self-supported through the sales of products. The program is meant to be self-sufficient; program operations are funded by the revenue it generates. By federal mandate, a minimum of 75% of employees must be blind our have low vision.				

		Continuation Budget
TOTAL STATE FUNDS		\$0
State General Funds		\$0
TOTAL AGENCY FUNDS		\$4,669,691
Sales and Services		\$4,669,691
Income Received by Georgia Industries for the Blind For Goods Sold		\$4,669,691
TOTAL PUBLIC FUNDS		\$4,669,691

210.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	Appropriation (HB 19)
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The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL AGENCY FUNDS	\$4,669,691
Sales and Services	\$4,669,691
Income Received by Georgia Industries for the Blind For Goods Sold	\$4,669,691
TOTAL PUBLIC FUNDS	\$4,669,691

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of clients served	39,444	36,287	29,173	28,760
Percentage of cases determined eligible within 60 days from the date of application	57%	67%	62%	68%
Percentage of individuals who obtained successful employment for at least 90 days after cases were closed (Federal Performance Level > 55.8%)	29%	32%	24%	22%
Number of clients on the waiting list for services	0	0	447	922
Number of residential Vocational Rehabilitation (VR) clients served	940	1,050	665	720
Average daily cost per student (in state general funds)	\$77	\$84	\$79	\$113
Number of residential VR admissions	853	1,308	597	590
Average daily residential VR census	133	110	107	97
Average length of residential VR program participation (in days)	57	31	65	163
Summary of Activities: This program provides vocational counseling/guidance, various types of vocational training, post-secondary support, supported employment, residential vocational training, and specialty services. The program also works with employers by providing such services as accessibility assessments, assistive work technology, self-advocacy training, and disability awareness education. Students with disabilities between the ages of 14 and 21 may receive pre-employment transition services in the areas of job exploration counseling, work-based learning experiences, counseling on opportunities for enrollment in comprehensive transition or post-secondary education programs, workplace readiness training, and self-advocacy.				
Location: The program administrative offices are located on Capitol Hill with numerous field offices located across the state. The program also includes residential VR programs Roosevelt Warm Springs and Cave Spring Center, located in Warm Springs, Georgia and Cave Spring, Georgia respectively.				

Fund Sources: The program is predominantly funded through federal funds (73%) from the Rehabilitation Services Administration. Most of the state funds (22%) in the program are used to match federal funds with the program also utilizing various other funds. Approximately 5% is agency funds.

Continuation Budget	
TOTAL STATE FUNDS	\$22,631,463
State General Funds	\$22,631,463
TOTAL FEDERAL FUNDS	\$73,950,659
ACL Independent Living State Grants CFDA93.369	\$1,797,804
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	\$1,105,637
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$71,047,218
TOTAL AGENCY FUNDS	\$4,343,038
Sales and Services	\$4,343,038
Sales and Services Not Itemized	\$4,343,038
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$720,000
Agency Funds Transfers	\$720,000
Agency Fund Transfers Not Itemized	\$720,000
TOTAL PUBLIC FUNDS	\$101,645,160

- 211.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

\$753,624
- 211.2

Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

(\$90,549)
- 211.3

Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds

\$154,638
- 211.4

Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds

(\$5,495)
- 211.5

Reduce funds for the Georgia Commission for the Deaf or Hard of Hearing.

State General Funds

(\$20,000)

211.100 Georgia Vocational Rehabilitation Agency:

Vocational Rehabilitation Program

Appropriation (HB 19)

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	\$23,423,681
State General Funds	\$23,423,681
TOTAL FEDERAL FUNDS	\$73,950,659
ACL Independent Living State Grants CFDA93.369	\$1,797,804
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	\$1,105,637
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$71,047,218
TOTAL AGENCY FUNDS	\$4,343,038
Sales and Services	\$4,343,038
Sales and Services Not Itemized	\$4,343,038
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$720,000
Agency Funds Transfers	\$720,000
Agency Fund Transfers Not Itemized	\$720,000
TOTAL PUBLIC FUNDS	\$102,437,378

Safe Harbor for Sexually Exploited Children Fund Commission

The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

Program Overview

Summary of Activities: The disbursement of available money from the fund for purposes of providing care, rehabilitative services, residential housing, health services, and social services, including establishing safe houses, to sexually exploited children and to a person, entity, or program eligible pursuant to criteria to be set by the commission. The commission shall also consider disbursement of available money from the fund to a person, entity, or program devoted to awareness and prevention of becoming a sexually exploited child.

Fund Sources: Annual collections from the adult entertainment establishment fees. Each fiscal year the budget will reflect the annual collections from the fiscal year two years prior.

Noteworthy: Litigation is ongoing after the wording regarding lingerie modeling was ruled unconstitutionally vague. However, there continues to be no injunction and fees are able to be collected.

		Continuation Budget
TOTAL STATE FUNDS		\$110,586
State General Funds		\$0
Safe Harbor for Sexually Exploited Children Fund		\$110,586
TOTAL PUBLIC FUNDS		\$110,586

- 212.1 Increase funds to reflect FY2022 collections.
- Safe Harbor for Sexually Exploited Children Fund\$89,613
- 212.2 Increase funds to assist in the rehabilitation of children, youth, and adult victims of sexual trafficking.
- State General Funds\$3,375,000

212.100 Safe Harbor for Sexually Exploited Children Fund Commission	Appropriation (HB 19)
The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.	
TOTAL STATE FUNDS	\$3,575,199
State General Funds	\$3,375,000
Safe Harbor for Sexually Exploited Children Fund	\$200,199
TOTAL PUBLIC FUNDS	\$3,575,199

Section 38: Public Health, Department of

Adolescent and Adult Health Promotion

The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	135	139	139	139
Number of students attending schools designated as smoke free campuses	1,572,461	1,580,192	1,723,127	1,539,064
Number of registered callers to the Georgia Tobacco Quit Line	12,378	10,392	7,814	7,737
Number of adolescents ages 10-19 that complete evidenced based programs focused on adolescent health and youth development	1,589	2,233	1,858	2,677
Percentage of federally funded screening mammograms provided to women between 50-64 years of age	82.40%	85.60%	69.10%	62.80%
Percentage of Temporary Assistance for Needy Families supported teen centers that implement evidence based programs focused on adolescent health and youth development (Target > 50%)	100.00%	100.00%	100.00%	100.00%
Percentage of abnormal colorectal screening test results with diagnostic follow-up treatment	N/A	N/A	N/A	N/A
Percentage of colorectal cancers diagnosed with treatment initiated	N/A	N/A	N/A	N/A
Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	43.20%	50.50%	49.40%	70.50%
Percentage of patients who receive final diagnosis of breast cancer after treatment has been initiated	90.10%	95.00%	95.10%	84.80%
Percentage of schools that adopt the evidence based, 100% Tobacco Free School policy	74.60%	76.80%	76.80%	76.80%
Percentage of eligible women receiving Long-Acting Reversible Contraceptives	17.60%	18.10%	19.90%	N/A
Summary of Activities: Programs provide health education and health promotion to reduce chronic disease risks; youth development, education, and training to enhance personal skills and reduce risks of engaging in antisocial behavior; breast, cervical, and colorectal cancer screening to eligible Georgians; tobacco control programs including tobacco cessation services through the Georgia Tobacco Quit Line; rape prevention and education programs; and family planning services. Adolescent and Adult Health Promotion aims to create conditions that support the adoption of healthy behaviors and create access to services for early detection and screening. Program activities focus on the prevention of chronic diseases (asthma, cancer, diabetes, obesity); teenage pregnancy prevention; tobacco use prevention and cessation; positive youth development; sexual violence prevention and education regarding the importance of early detection and screening for breast, cervical, prostate and colorectal cancer.				
Location: 18 public health districts across the state.				
Fund Sources: The current funding structure of the program is approximately 52% state funds, 46% federal funds, and 2% other funds. The main federal grants include Temporary Assistance for Needy Families (TANF, CFDA 93.558; Maternal and Child Health Services Block Grant (CFDA 93.994) - children with special health care needs (30%), preventative and primary care for children (30%), administration (10%), 75%				

state funds match requirement for federal MCHBG fund expended and statutory formula with MOE requirement of maintaining spending at the level of expenditures in the most recent preceding fiscal year for which funds are available.

Noteworthy: This program is the budget program home for the activity of the Office of Cardiac Care and the cardiac registry pursuant to the passage of SB102 (2017 Session), which shall award grants, subject to appropriations from the General Assembly, to hospitals that seek designation as emergency cardiac care centers.

Continuation Budget	
TOTAL STATE FUNDS	\$22,001,215
State General Funds	\$15,144,036
Tobacco Settlement Funds	\$6,857,179
TOTAL FEDERAL FUNDS	\$19,467,781
Natl State Tobacco Control Prog CFDA93.305	\$600,000
ACA Personal Responsibility Education Program CFDA93.092	\$248,000
CDC-Investigations & Technical Assistance CFDA93.283	\$5,541,057
Ensuring Quitline Capacity CFDA93.735	\$500,000
Environmental Public Health Response CFDA93.070	\$458,756
Injury Prevention & Control Research CFDA93.136	\$49,611
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	\$1,000,000
Temporary Assistance for Needy Families	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529
TOTAL AGENCY FUNDS	\$335,000
Contributions, Donations, and Forfeitures	\$285,000
Driver's License Contrib. to Prevent Blindness OCGA40-5-25	\$285,000
Sales and Services	\$50,000
Grants from Sponsoring Entities	\$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000
State Funds Transfers	\$410,000
Agency to Agency Contracts	\$410,000
TOTAL PUBLIC FUNDS	\$42,213,996

251.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$63,565
Tobacco Settlement Funds	\$17,119
Total Public Funds:	\$80,684

251.100 Adolescent and Adult Health Promotion

Appropriation (HB 19)

The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	\$22,081,899
State General Funds	\$15,207,601
Tobacco Settlement Funds	\$6,874,298
TOTAL FEDERAL FUNDS	\$19,467,781
Natl State Tobacco Control Prog CFDA93.305	\$600,000
ACA Personal Responsibility Education Program CFDA93.092	\$248,000
CDC-Investigations & Technical Assistance CFDA93.283	\$5,541,057
Ensuring Quitline Capacity CFDA93.735	\$500,000
Environmental Public Health Response CFDA93.070	\$458,756
Injury Prevention & Control Research CFDA93.136	\$49,611
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	\$1,000,000
Temporary Assistance for Needy Families	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529
TOTAL AGENCY FUNDS	\$335,000
Contributions, Donations, and Forfeitures	\$285,000
Driver's License Contrib. to Prevent Blindness OCGA40-5-25	\$285,000
Sales and Services	\$50,000
Grants from Sponsoring Entities	\$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000
State Funds Transfers	\$410,000
Agency to Agency Contracts	\$410,000
TOTAL PUBLIC FUNDS	\$42,294,680

Adult Essential Health Treatment Services

The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of eligible enrolled patients served by the Cancer State Aid (CSA) program	83.40%	83.16%	80.87%	92.47%
The number of public health districts (out of 18 total districts) with hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access	13	13	12	13
The number of public health districts (out of 18 total districts) with hospital-based and free-standing radiation centers providing access to radiation treatment services	17	16	16	16
Total number of eligible enrolled patients receiving services from CSA	206	195	230	177
Total number of patients receiving hypertension management services	1,025	750	730	961
Percentage of patients whose blood pressure has lowered after receiving hypertension management services	66.14%	63.47%	71.90%	71.80%
Summary of Activities: The Cancer State Aid Program and the Hypertension Management and Outreach Program are designed to reduce mortality related to cancer and cardiovascular disease. The Cancer State Aid Programs provides diagnostic, treatment and secondary prevention education to uninsured individuals with cancer. The Hypertension Management and Outreach program provides screening, diagnosis, case management and treatment services for uninsured individuals at risk for cardiovascular disease.				
Location: Cancer State Aid Program is administered through participating hospitals, freestanding radiation centers, and pharmacies throughout the state. The Hypertension Management and Outreach Program is administered through local health departments across five local public health districts.				
Fund Sources: The current funding structure of the program is approximately 96% state funds (Tobacco Settlement Funds) and 4% federal funds. The only federal grant in this program is the Preventive Health and Health Services Block Grant (CFDA 93.991).				

Continuation Budget	
TOTAL STATE FUNDS	\$6,669,461
State General Funds	\$0
Tobacco Settlement Funds	\$6,669,461
TOTAL FEDERAL FUNDS	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000
TOTAL PUBLIC FUNDS	\$6,969,461

252.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
Tobacco Settlement Funds		\$20,349

252.100 Adult Essential Health Treatment Services	Appropriation (HB 19)
The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.	
TOTAL STATE FUNDS	\$6,689,810
Tobacco Settlement Funds	\$6,689,810
TOTAL FEDERAL FUNDS	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000
TOTAL PUBLIC FUNDS	\$6,989,810

Departmental Administration (DPH)

The purpose of this appropriation is to provide administrative support to all departmental programs.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of payments processed	32,245	29,565	28,053	25,391
Percentage of payments processed electronically	75.00%	82.00%	93%	84.00%
Average number of days to process payments	36	39	20	25
Number of audit findings	N/A	N/A	N/A	N/A
Agency turnover rate	17.00%	15.71%	16.88%	N/A
Average number of business days to execute a contract	90	N/A	126	88
Average number of days to complete onboarding of new hire	4	N/A	5	N/A
Continuation Budget				
TOTAL STATE FUNDS	\$28,392,616			
State General Funds	\$28,260,821			
Tobacco Settlement Funds	\$131,795			
TOTAL FEDERAL FUNDS	\$8,312,856			
CDC-Investigations & Technical Assistance CFDA93.283	\$3,522,959			
Grants & Agreements for TB Control Programs CFDA93.116	\$3,522,959			

Preventive Health & Health Services Block Grant CFDA93.991	\$1,266,938
TOTAL AGENCY FUNDS	\$3,945,000
Rebates, Refunds, and Reimbursements	\$3,945,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,945,000
TOTAL PUBLIC FUNDS	\$40,650,472

253.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$592,947
253.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		\$244,663
253.3	Reduce funds to reflect an adjustment in TeamWorks billings.	
State General Funds		(\$1,412)
253.4	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$36,655

253.100 Departmental Administration (DPH)	Appropriation (HB 19)
The purpose of this appropriation is to provide administrative support to all departmental programs.	
TOTAL STATE FUNDS	\$29,265,469
State General Funds	\$29,133,674
Tobacco Settlement Funds	\$131,795
TOTAL FEDERAL FUNDS	\$8,312,856
CDC-Investigations & Technical Assistance CFDA93.283	\$3,522,959
Grants & Agreements for TB Control Programs CFDA93.116	\$3,522,959
Preventive Health & Health Services Block Grant CFDA93.991	\$1,266,938
TOTAL AGENCY FUNDS	\$3,945,000
Rebates, Refunds, and Reimbursements	\$3,945,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,945,000
TOTAL PUBLIC FUNDS	\$41,523,325

Emergency Preparedness / Trauma System Improvement

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

	Continuation Budget
TOTAL STATE FUNDS	\$10,710,230
State General Funds	\$10,710,230
TOTAL FEDERAL FUNDS	\$23,675,473
Emergency Medical Services for Children CFDA93.127	\$122,360
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922	\$936,954
Maternal & Child Health Services Block Grant CFDA93.994	\$350,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$7,622,532
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000
Public Health Emergency Preparedness CFDA93.069	\$14,310,351
State and Community Highway Safety CFDA20.600	\$133,276
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,976
State Funds Transfers	\$171,976
Agency to Agency Contracts	\$171,976
TOTAL PUBLIC FUNDS	\$34,557,679

254.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$98,818
254.2	Reduce funds for one-time funding for ambulance equipment, repair, and fire protection services in McIntosh County.	
State General Funds		(\$350,000)

254.100 Emergency Preparedness / Trauma System Improvement		Appropriation (HB 19)
The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.		
TOTAL STATE FUNDS		\$10,459,048
State General Funds		\$10,459,048
TOTAL FEDERAL FUNDS		\$23,675,473
Emergency Medical Services for Children CFDA93.127		\$122,360
Equit. Sharing - DOJ Asset Forfeiture CFDA16.922		\$936,954
Maternal & Child Health Services Block Grant CFDA93.994		\$350,000
National Bioterrorism Hospital Preparedness CFDA93.889		\$7,622,532
Preventive Health & Health Services Block Grant CFDA93.991		\$200,000
Public Health Emergency Preparedness CFDA93.069		\$14,310,351
State and Community Highway Safety CFDA20.600		\$133,276
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$171,976
State Funds Transfers		\$171,976
Agency to Agency Contracts		\$171,976
TOTAL PUBLIC FUNDS		\$34,306,497

Epidemiology

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of foodborne disease cases captured by laboratory surveillance	97.20%	96.50%	96.50%	97.10%
Percentage of reportable disease investigations for which public health control measures were initiated within the appropriate timeframe	100.00%	100.00%	95.00%	99.90%
Number of cases of reportable diseases submitted (per calendar year)	22,317	20,638	1,300,999	1,440,055
Number of outbreaks	197	1,290	5,456	6,055
Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	253,850	238,615	450,821	221,380
Summary of Activities: The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.				
Location: 18 public health districts across the state.				
Fund Sources: The current funding structure of the program is approximately 45% state funds and 55% federal funds. Epidemiology activities are supported by 20 federal grants from the Centers for Disease Control and Prevention (CDC), including Epidemiology and Laboratory Capacity for Infectious Diseases, Emerging Infections Program, HIV Core Surveillance, etc.				

		Continuation Budget
TOTAL STATE FUNDS		\$7,113,470
State General Funds		\$6,997,833
Tobacco Settlement Funds		\$115,637
TOTAL FEDERAL FUNDS		\$6,552,593
ACA-Laboratory and Systems Infrastructure CFDA93.521		\$147,340
AIDS Education and Training CFDA93.145		\$547,610
CDC-Investigations & Technical Assistance CFDA93.283		\$4,204,090
Health Care Surveillance CFDA93.745		\$20,000
HIV & AIDS Surveillance Programs CFDA93.944		\$1,023,528
HIV Prevention Activities-Health Department Based CFDA93.940		\$115,500
Injury Prevention & Control Research CFDA93.136		\$200,203
Occupational Safety and Health CFDA93.262		\$83,664
Safe Motherhood and Infant Health Initiative CFDA93.946		\$165,323
Support School Health Programs CFDA93.938		\$45,335
TOTAL PUBLIC FUNDS		\$13,666,063

255.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			
State General Funds				\$60,728
Tobacco Settlement Funds				\$2,139
Total Public Funds:				\$62,867

255.100 Epidemiology

Appropriation (HB 19)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.				
TOTAL STATE FUNDS				\$7,176,337
State General Funds				\$7,058,561
Tobacco Settlement Funds				\$117,776
TOTAL FEDERAL FUNDS				\$6,552,593
ACA-Laboratory and Systems Infrastructure CFDA93.521				\$147,340
AIDS Education and Training CFDA93.145				\$547,610
CDC-Investigations & Technical Assistance CFDA93.283				\$4,204,090
Health Care Surveillance CFDA93.745				\$20,000
HIV & AIDS Surveillance Programs CFDA93.944				\$1,023,528
HIV Prevention Activities-Health Department Based CFDA93.940				\$115,500
Injury Prevention & Control Research CFDA93.136				\$200,203
Occupational Safety and Health CFDA93.262				\$83,664
Safe Motherhood and Infant Health Initiative CFDA93.946				\$165,323
Support School Health Programs CFDA93.938				\$45,335
TOTAL PUBLIC FUNDS				\$13,728,930

Immunization

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.				
			Program Overview	
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of children who are up to date on recommended immunizations by their second birthday	86.60%	80.60%	N/A	N/A
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	14,055	14,519	15,930	16,764
Number of vaccine-preventable outbreaks in the state of Georgia	20	7	2	5
Percentage of adolescents who are up-to-date on immunizations required for entry into the 7th grade	93.60%	93.60%	N/A	N/A
Number of doses administered per public, private, and unknown funds	7,691,775	8,087,007	15,924,688	9,595,533
Number of doses administered to adults ages 19 years and older	3,244,943	3,468,857	11,255,186	7,756,837
Summary of Activities: This program provides vaccinations for certain high-risk populations and for children aged birth to 19 who are Medicaid recipients, uninsured, or underinsured, and adults 19 and over who are uninsured or underinsured, provides educational resources on immunizations, conducts assessments of disease-specific coverage rates in schools and childcare facilities, and collects and maintains complete and current vaccination records. Public and Private Providers receive vaccines for administration to VFC, CHIP, and other federal or state eligible populations.				
Location: 18 public health districts across the state.				
Fund Sources: The current funding structure of the program is approximately 26% state funds, 23% federal funds, and 51% agency funds.				

				Continuation Budget
TOTAL STATE FUNDS				\$2,434,484
State General Funds				\$2,434,484
TOTAL FEDERAL FUNDS				\$2,061,486
ACA-Prevention and Public Health CFDA93.539				\$436,444
Immunization Grants CFDA93.268				\$1,625,042
TOTAL AGENCY FUNDS				\$4,649,702
Rebates, Refunds, and Reimbursements				\$4,649,702
Immunization Vaccine Rebates from CMOs				\$4,649,702
TOTAL PUBLIC FUNDS				\$9,145,672

256.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			
State General Funds				\$25,363

256.100 Immunization

Appropriation (HB 19)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.				
TOTAL STATE FUNDS				\$2,459,847
State General Funds				\$2,459,847

TOTAL FEDERAL FUNDS	\$2,061,486
ACA-Prevention and Public Health CFDA93.539	\$436,444
Immunization Grants CFDA93.268	\$1,625,042
TOTAL AGENCY FUNDS	\$4,649,702
Rebates, Refunds, and Reimbursements	\$4,649,702
Immunization Vaccine Rebates from CMOs	\$4,649,702
TOTAL PUBLIC FUNDS	\$9,171,035

Infant and Child Essential Health Treatment Services

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of children receiving services through the Babies Can't Wait program	19,278	19,164	17,660	26,305
Number of children receiving services from the Children's Medical Services program	7,832	7,060	6,856	6,389
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	N/A	N/A	N/A	N/A
Percentage of third grade children who have received protective sealant on at least one permanent molar tooth	33.00%	35.00%	35.00%	35.00%
Summary of Activities: This program provides comprehensive low-cost health services to infants, children, and pregnant women, including medical and community services for children with developmental delays and disabilities, mobile and clinic-based dental care for children, sickle cell education, screening services, and testing of water systems for fluoridation proficiency.				
Location: 18 public health districts across the state.				
Fund Sources: The current funding structure of the program is approximately 51% state funds, 48% federal funds and less than 1% agency funds. The main federal grants are the Maternal and Child Health Services Block Grant (CFDA 93.994) - children with special health care needs (30%) , preventive and primary care for children (30%), administration (10%), 75% state funds match requirement for federal MCHBG funds expended, and statutory formula with MOE requirement of maintaining spending at the level of expenditures in the most recent preceding fiscal year for which funds are available; and, the Special Education Grant for Infants and Families with Disabilities (CFDA 84.181) - statutory formula with MOE requirement of maintaining spending at the level of expenditures in the most recent preceding fiscal year for which funds are available.				

Continuation Budget	
TOTAL STATE FUNDS	\$24,850,568
State General Funds	\$24,850,568
TOTAL FEDERAL FUNDS	\$22,992,820
CDC-Investigations & Technical Assistance CFDA93.283	\$392,791
Maternal & Child Health Services Block Grant CFDA93.994	\$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509
Special Ed-Infants & Families with Disabilities CFDA84.181	\$13,862,349
TOTAL AGENCY FUNDS	\$85,000
Contributions, Donations, and Forfeitures	\$85,000
Contrib. for Georgia Children & Elderly Fund OCGA49-1-7	\$85,000
TOTAL PUBLIC FUNDS	\$47,928,388

- 257.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

\$74,181
- 257.2

Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.

State General Funds

\$46,636

257.100 Infant and Child Essential Health Treatment Services	Appropriation (HB 19)
The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.	
TOTAL STATE FUNDS	\$24,971,385
State General Funds	\$24,971,385
TOTAL FEDERAL FUNDS	\$22,992,820
CDC-Investigations & Technical Assistance CFDA93.283	\$392,791
Maternal & Child Health Services Block Grant CFDA93.994	\$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509
Special Ed-Infants & Families with Disabilities CFDA84.181	\$13,862,349
TOTAL AGENCY FUNDS	\$85,000
Contributions, Donations, and Forfeitures	\$85,000

Contrib. for Georgia Children & Elderly Fund OCGA49-1-7	\$85,000
TOTAL PUBLIC FUNDS	\$48,049,205

Infant and Child Health Promotion

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of newborn screenings performed	146,363	148,432	144,145	143,010
Average laboratory turnaround time for newborn screening (in days)	2.3	2.3	2.3	3
Amount of laboratory revenue collected for newborn screenings and remitted to Treasury	\$9,046,440.00	\$10,663,838.82	\$9,246,388.82	\$11,421,955.10
Percentage of newborn screenings referred to follow-up	6.50%	6.73%	6.31%	7.77%
Percentage of newborns who received a hearing screening	91.30%	96.30%	96.20%	94.60%
Number of children who received assessment from Children's 1st program	6,647	6,195	5,099	4,300
Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year)	203,704	181,450	182,862	N/A
Percentage of WIC program infants who were ever breastfed (per federal fiscal year)	51.57%	51.57%	78.02%	N/A
Average food package cost per WIC participant (per federal fiscal year)	N/A	N/A	N/A	N/A
Percentage of WIC program children with a healthy body mass index (per federal fiscal year)	62.46%	61.82%	43.35%	N/A
Percentage of WIC program children with a body mass index categorized as overweight or obese (per federal fiscal year)	29.63%	31.88%	37.77%	N/A
Summary of Activities: This program provides education and services to promote health and nutrition for infants and children.				
Location: 18 public health districts across the state. WIC: Services are provided through 196 clinic locations and one contracted local agency (Grady Health System). Locations include 165 health departments, 17 community health centers, 2 hospitals, 3 military bases, and 1 DFCS office, 1 public housing and 7 various other sites (e.g., one mobile clinic).				
Fund Sources: The current funding structure of the program is approximately 5% state funds and 95% federal funds.				

Continuation Budget	
TOTAL STATE FUNDS	\$15,413,436
State General Funds	\$15,413,436
TOTAL FEDERAL FUNDS	\$263,619,396
WIC Grants to States CFDA10.578	\$123,568,965
Maternal & Child Health Services Block Grant CFDA93.994	\$7,392,607
Senior Farmers Market Nutrition Program CFDA10.576	\$119,790,967
Substance Abuse & Mental Health Service Projects CFDA93.243	\$235,857
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$12,631,000
TOTAL PUBLIC FUNDS	\$279,032,832

258.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$83,105

258.100 Infant and Child Health Promotion		Appropriation (HB 19)
The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.		
TOTAL STATE FUNDS		\$15,496,541
State General Funds		\$15,496,541
TOTAL FEDERAL FUNDS		\$263,619,396
WIC Grants to States CFDA10.578		\$123,568,965
Maternal & Child Health Services Block Grant CFDA93.994		\$7,392,607
Senior Farmers Market Nutrition Program CFDA10.576		\$119,790,967
Substance Abuse & Mental Health Service Projects CFDA93.243		\$235,857
Supplemental Nutrition -Women Infants & Children CFDA10.557		\$12,631,000
TOTAL PUBLIC FUNDS		\$279,115,937

Infectious Disease Control

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of early syphilis cases interviewed within 7 calendar days from date of assignment	35.22%	38.50%	46.65%	51.75%
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	86.00%	93.00%	91.50%	83.40%
Percentage of eligible Tuberculosis (TB) patients completing TB treatment in 12 months	90.70%	60.70%	35.80%	28.20%
Number of eligible TB clients completing treatment in 12 months	214	145	133	46
Number of qualified ADAP applicants on waiting list	0	0	0	0
Number of Tuberculosis cases	276	290	227	196
Number of STD cases	90,383	91,848	78,697	85,968
Number of Syphilis cases	5,446	5,070	3,963	3,548
Number of HIV cases	3,111	2,218	798	1,449
Number of AIDS cases	1,065	914	578	503
Summary of Activities: This program provides education, testing, and treatment for the prevention of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases. In collaboration with county health departments and voluntary agencies, the program ensures that newly arriving refugees, parolees, and victims of human trafficking certified by the State Department receive adequate health care services (within 90 days of their arrival) and follow-up of health issues of public health significance. This program also provides immunizations, outreach, and case management for this population.				
Location: 18 public health districts across the state.				
Fund Sources: The current funding structure of the program is approximately 48% state funds and 52% federal funds.				

Continuation Budget	
TOTAL STATE FUNDS	\$44,010,602
State General Funds	\$44,010,602
TOTAL FEDERAL FUNDS	\$47,927,661
ACA-HIV Prevention CFDA93.523	\$236,151
Grants & Agreements for TB Control Programs CFDA93.116	\$1,216,173
HIV Care Formula Grants CFDA93.917	\$36,354,870
HIV Prevention Activities-Health Department Based CFDA93.940	\$7,136,172
Preventive Services-STD Control CFDA93.977	\$2,016,841
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$818,954
Refugee & Entrant Assist. Programs CFDA93.566	\$148,500
TOTAL PUBLIC FUNDS	\$91,938,263

259.1	<i>Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</i>	
State General Funds		\$363,444
259.2	<i>Recognize \$188,710 in existing funds for the three-year pre-exposure prophylaxis (PrEP) pilot pursuant to the passage of HB290 (2019 Session) and increase funds for the continued expansion of PrEP services in District 1-1, District 2-0, District 9-2, and District 10.</i>	
State General Funds		\$931,111

259.100 Infectious Disease Control	Appropriation (HB 19)
<i>The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.</i>	
TOTAL STATE FUNDS	\$45,305,157
State General Funds	\$45,305,157
TOTAL FEDERAL FUNDS	\$47,927,661
ACA-HIV Prevention CFDA93.523	\$236,151
Grants & Agreements for TB Control Programs CFDA93.116	\$1,216,173
HIV Care Formula Grants CFDA93.917	\$36,354,870
HIV Prevention Activities-Health Department Based CFDA93.940	\$7,136,172
Preventive Services-STD Control CFDA93.977	\$2,016,841
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$818,954
Refugee & Entrant Assist. Programs CFDA93.566	\$148,500
TOTAL PUBLIC FUNDS	\$93,232,818

Inspections and Environmental Hazard Control

The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of primary food-born illness risk factor violations cited out	25.20%	25.33%	25.03%	29.97%

of all violations cited				
Number of swimming pool closures	1,082	922	858	1,229
Percentage of critical tourist accommodation risk factor violations cited out of all violations cited	40.47%	42.66%	41.48%	43.21%
Number of constituent requests	180,503	169,183	154,307	225,166
Number of people trained by the Inspections and Environmental Hazard Control program	19,864	11,849	11,849	19,715
Number of blood lead tests	3,286	2,218	2,172	2,082
Number of rabies specimen tests	1,956	1,795	1,541	1,552
Percentage of on-site sewage systems that failed within the first five years of installation	1.40%	2.06%	1.63%	2.15%

Summary of Activities: This program provides primary prevention through a combination of surveillance, education, enforcement, and assessment programs designed to identify, prevent and abate the environmental conditions that adversely impact human health. This is accomplished through planning and development of policies, procedures and regulations, supported by inspections and enforcement of health regulations for food service establishments, tourist accommodations, sewage management facilities, swimming pools, tanning facilities, and tattoo and body art facilities. This program also provides childhood blood lead surveillance and investigations, health homes assessments, public health consultations and complaint investigations. In addition, this program supports animal bite and rabies investigations and individual water well assessment and testing across the State.

Location: 18 public health districts across the state.

Fund Sources: The current funding structure of the program is approximately 89% state funds, 5% federal funds, and 6% agency funds.

Continuation Budget

TOTAL STATE FUNDS	\$9,035,921
State General Funds	\$9,035,921
TOTAL FEDERAL FUNDS	\$511,063
Environmental Public Health Response CFDA93.070	\$60,576
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$171
State Capacity Building CFDA93.240	\$291,934
TOTAL AGENCY FUNDS	\$561,134
Sales and Services	\$561,134
Collection/Administrative Fees	\$25,419
Septic Tank Examination Fees per OCGA31-2-7	\$535,715
TOTAL PUBLIC FUNDS	\$10,108,118

260.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$103,055
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260.100 Inspections and Environmental Hazard Control	Appropriation (HB 19)
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The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

TOTAL STATE FUNDS	\$9,138,976
State General Funds	\$9,138,976
TOTAL FEDERAL FUNDS	\$511,063
Environmental Public Health Response CFDA93.070	\$60,576
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$171
State Capacity Building CFDA93.240	\$291,934
TOTAL AGENCY FUNDS	\$561,134
Sales and Services	\$561,134
Collection/Administrative Fees	\$25,419
Septic Tank Examination Fees per OCGA31-2-7	\$535,715
TOTAL PUBLIC FUNDS	\$10,211,173

Public Health Formula Grants to Counties

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Total number of office visits in public health departments	1,184,898	N/A	N/A	N/A
General grant-in-aid spending per capita	N/A	N/A	N/A	N/A
Total number of unduplicated patients (Excluding Ryan White patients)	N/A	N/A	N/A	N/A
Total number of unduplicated, billable patients (Excluding Ryan White patients)	N/A	N/A	N/A	N/A
Total number of unduplicated, uncompensated care patients (Excluding Ryan White patients)	N/A	N/A	N/A	N/A

Percentage of public health districts that are credentialed to bill insurance providers	100%	N/A	N/A	N/A
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Summary of Activities: Provides general grant-in-aid to county boards of health delivering local public health services. State General Funds appropriated to this program support essential infrastructure costs, such as personnel, regular operating expenses, and telecommunications. General grant in aid, along with other funding sources, contribute to the delivery of both population-based services and direct health care services at the county level.

Location: 18 public health districts across the state.

Fund Sources: The current funding structure of the program is 100% state funds.

Noteworthy: The new general grant-in-aid formula has been phased-in over seven years. For each year the new formula was phased-in, additional funds were included to “hold harmless” those county health departments that would have lost funding under the new allocation formula.

Continuation Budget

TOTAL STATE FUNDS	\$187,081,977
State General Funds	\$187,081,977
TOTAL PUBLIC FUNDS	\$187,081,977

- 261.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
- State General Funds\$12,097,579
- 261.2

Increase funds to reflect an adjustment in TeamWorks billings.
- State General Funds\$17,258

261.100 Public Health Formula Grants to Counties	Appropriation (HB 19)
The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.	
TOTAL STATE FUNDS	\$199,196,814
State General Funds	\$199,196,814
TOTAL PUBLIC FUNDS	\$199,196,814

Vital Records

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of certificates issued	167,561	143,145	146,791	131,038
Average number of days to fill a certificate request	8	9	11.5	12.1
Amount of revenue collected	\$2,753,087	\$2,582,141	\$2,640,638	\$2,518,137
Number of corrections, amendments, court orders, and adoptions processed	31,025	32,461	36,082	37,039
Percentage of vital events entered within 15 days	84.10%	83.00%	81.46%	81.13%
Number of vital events registered	257,209	263,466	278,170	293,597

Summary of Activities: Registers, enters, archives and provides to the public vital records and associated documents.

Location: The Vital Records Central Office is located in Atlanta. Additionally, each county has a vital records registrar and vital records custodian appointed by the state registrar. Depending upon the county, the vital records registrar or custodian may be located at the county health department or in the office of the probate judge.

Fund Sources: The current funding structure of the program is approximately 89% state funds and 11% federal funds.

Noteworthy: The State Office of Vital Records and the Office of EMS and Trauma relocated from the old Vital Records building on Skyland Drive to Phoenix Boulevard in FY2017. DPH is receiving an annual appropriation of \$522,725 to rent the new facility to house these operations.

Continuation Budget

TOTAL STATE FUNDS	\$4,752,932
State General Funds	\$4,752,932
TOTAL FEDERAL FUNDS	\$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$530,680
TOTAL PUBLIC FUNDS	\$5,283,612

- 262.1

Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
- State General Funds\$124,767

262.100 Vital Records	Appropriation (HB 19)
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The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

TOTAL STATE FUNDS

State General Funds

TOTAL FEDERAL FUNDS

Research on Healthcare Costs, Quality & Outcomes CFDA93.226

TOTAL PUBLIC FUNDS

\$4,877,699

\$4,877,699

\$530,680

\$530,680

\$5,408,379

Brain and Spinal Injury Trust Fund

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of complete applications received	160	112	118	106
Average number of days from application submission to award date	69	75	51	72
Percentage of total annual budget dedicated to awards	73.31%	69.76%	70.01%	62.10%
Summary of Activities: This program provides disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens who have survived traumatic brain or spinal cord injuries.				
Fund Sources: The current funding structure of the program is 100% non-general state funds which are Brain and Spinal Injury Trust funds. Revenue is generated by a 10% surcharge added to fines for driving under the influence of alcohol or drugs (DUI) and reckless driving in the state of Georgia.				

Continuation Budget	
TOTAL STATE FUNDS	\$1,611,604
State General Funds	\$0
Brain & Spinal Injury Trust Fund	\$1,611,604
TOTAL PUBLIC FUNDS	\$1,611,604

263.1 Increase funds to reflect FY2022 collections.

Brain & Spinal Injury Trust Fund	\$302,169
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263.100 Brain and Spinal Injury Trust Fund	Appropriation (HB 19)
The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.	
TOTAL STATE FUNDS	\$1,913,773
Brain & Spinal Injury Trust Fund	\$1,913,773
TOTAL PUBLIC FUNDS	\$1,913,773

Georgia Trauma Care Network Commission

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	9	10	10	10
Number of First Responders trained from funding provided by the Commission	828	1,829	2,287	3,340
Summary of Activities: The Georgia Trauma Care Network Commission has the duty and responsibility to establish, coordinate, maintain, and administer a trauma system network in Georgia by: (1) developing a system to compensate physicians and trauma centers for trauma readiness costs and uncompensated trauma care services; (2) acting as the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement; (3) coordinating the best use of existing trauma facilities and directing patients to the best available facility for treatment of traumatic injury; (4) collecting data to evaluate the provision of trauma care services to improve patient outcomes; (5) providing education and training grants for trauma care service providers; (6) designing programs to educate the citizens of Georgia on injury prevention.				
Location: Main Office: 248 W. Jefferson Street, Madison, GA 30650				
Fund Sources: The current funding structure of the agency is 100% state funds.				
Noteworthy: The Commission is assigned to the Department of Public Health for administrative purposes only, as prescribed in Code 50-4-3.				

Continuation Budget	
TOTAL STATE FUNDS	\$21,444,840
State General Funds	\$7,850,481

Trauma Care Trust Funds	\$13,594,359
TOTAL PUBLIC FUNDS	\$21,444,840

264.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$13,566
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264.2 *Increase funds for Trauma Care Network Trust Funds to reflect FY2022 Super Speeder Collections pursuant to HB511 (2021 Session).*

Trauma Care Trust Funds	\$1,494,147
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264.3 *Reduce funds to reflect FY2022 reinstatement fees.*

State General Funds	(\$807,778)
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264.100 Georgia Trauma Care Network Commission

Appropriation (HB 19)

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

TOTAL STATE FUNDS	\$22,144,775
State General Funds	\$7,056,269
Trauma Care Trust Funds	\$15,088,506
TOTAL PUBLIC FUNDS	\$22,144,775

Section 48: Veterans Service, Department of

Departmental Administration (DVS)

The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of payments processed	2,222	1,917	1,566	1,860
Percentage of payments processed electronically	68.00%	59.18%	57.34%	60.97%
Average number of days to process payments	1	1	1	5
Number of audit findings	0	0	0	0
Agency turnover rate	21.00%	20.00%	13.00%	40.00%

Continuation Budget	
TOTAL STATE FUNDS	\$2,031,065
State General Funds	\$2,031,065
TOTAL PUBLIC FUNDS	\$2,031,065

365.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$54,264
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365.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	(\$3,910)
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365.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds	\$4,203
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365.100 Departmental Administration (DVS)

Appropriation (HB 19)

The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	\$2,085,622
State General Funds	\$2,085,622
TOTAL PUBLIC FUNDS	\$2,085,622

Georgia Veterans Memorial Cemetery

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Total interments at State Veterans Cemeteries	4,665	5,113	6,319	6,988
Total interments per year	578	634	616	584
State maintenance cost per interment	\$215	\$139	\$162	\$342
State cost per interment	\$1,211	\$1,121	\$1,211	\$1,266
Percentage of graves marked timely (Veterans Affairs standard: 95% in 60 days or less	100.96%	N/A	100.00%	90.00%
Summary of Activities: There are two state veterans' cemeteries, one in Milledgeville and one in Glennville. Milledgeville: Operates a 142 acre cemetery including an administration/visitor center with an information booth, a gravesite locator, a committal chapel, a carillon, and 12 columbarium shelters for ashes. Glennville: Operates a 42 acre cemetery which contains a preplaced in-ground interment area, walkways and landscaping, an administration building/visitors center with an information booth, a gravesite locator, committal chapel, 2 columbarium shelters for ashes, a carillon and the maintenance complex.				
Location: The cemeteries are located in Milledgeville and Glennville.				
Fund Sources: The current funding structure of the program is approximately 86% state funds and 14% federal funds.				
Noteworthy: This program has seen a trend toward a greater level of interments (burials) at the two state veterans’ cemeteries. More veterans and their families have elected to take advantage of memorial services. As the number of interments of veterans increases, the amount of federal funds paid by the VA increases for operations and maintenance of the cemeteries to include equipment replacement. State funds are appropriated to fund personnel. At Milledgeville, 2021’s projection had the existing finished cemetery plots lasting for five years, but with the increase in burials, Milledgeville will likely run out of finished space in less than three years. To get the VA to apply matching funds to expand the cemetery requires a 10% or \$510,000 contribution. In FY2022, \$1 million was appropriated toward a new Veterans Cemetery in Augusta.				

Continuation Budget	
TOTAL STATE FUNDS	\$1,963,155
State General Funds	\$1,963,155
TOTAL FEDERAL FUNDS	\$327,896
Burial Expenses Allowance for Veterans CFDA64.101	\$327,896
TOTAL PUBLIC FUNDS	\$2,291,051

366.1Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds\$44,089

366.100 Georgia Veterans Memorial Cemetery	Appropriation (HB 19)
<i>The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.</i>	
TOTAL STATE FUNDS	\$2,007,244
State General Funds	\$2,007,244
TOTAL FEDERAL FUNDS	\$327,896
Burial Expenses Allowance for Veterans CFDA64.101	\$327,896
TOTAL PUBLIC FUNDS	\$2,335,140

Georgia War Veterans Nursing Homes

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Average daily census - Augusta	146	221	107	118
Percentage of funded beds filled - Augusta	80.00%	77.00%	58%	66%
Percentage of Patients Receiving Aid & Attendance - Augusta	17.00%	14.00%	13%	15%
Cost per veteran patient day - Augusta	\$225.00	\$230.48	\$285.15	\$335.96
Number of Deficiencies during state Licensure Inspection - Augusta	0	0	0	0
Number of VA criteria met (out Of 66) - Augusta	66	66	56	56
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Augusta	5	5	5	5
Average daily census - Milledgeville	232	221	217	165
Percentage of funded beds filled - Milledgeville	98.72%	94.04%	94.85%	90.20%
Percentage of Patients Receiving Aid & Attendance - Milledgeville	48.00%	39.30%	32.53%	28.75%
Cost per veteran patient day - Milledgeville	\$219.73	\$231.48	\$316.22	\$315.00
Number of Deficiencies during state Licensure Inspection - Milledgeville	0	0	0	0
Number of VA criteria met (out of 66) - Milledgeville	66	62	65	63
Number of patients that rated the home good or excellent on a scale of 1 to 5 - Milledgeville	4	4	4.13	4

Summary of Activities: This program operates the two war veterans nursing home facilities in Georgia (Augusta and Milledgeville), with each being operated under separate contractual agreements. The Augusta nursing home facility is contractually operated by Augusta University (formerly known as Georgia Regents University and the Medical College of Georgia (MCG)) to provide care to aged and infirmed Georgia war veterans, and it also serves as a teaching facility for medical and allied health students. The Augusta facility has a 192 bed capacity. The Milledgeville facility is contractually operated by United Veteran Services of Georgia, Inc., a subsidiary of UHS-Pruitt Corporation of Norcross. The operation consists of managing three skilled nursing care buildings and a recreation center, providing medical care to war veteran patients, and providing training to nursing assistant students. The Milledgeville facility currently has a 375 bed capacity, but will soon add the nation’s first State subacute rehabilitation therapy unit. The Unit is projected to open in summer 2022 for patient care and treatment of service-connected disabled veterans suffering from post-traumatic stress, traumatic brain injuries and amputations with a 72 patient capacity.

Location: The two facilities are located in Augusta and Milledgeville.

Fund Sources: The current funding structure of the program is approximately 34% state funds, 58% federal funds, and 8% other funds (daily fees). The amount of federal funds varies based on the mix of regular to service-connected disabled patients (SCD), where the VA pays more for the SCD patients than for regular veteran patients.

Noteworthy: Effective February 1, 2022, the VA increased the amount of the daily fee from \$24.10 to \$27.00. The value of the fee is tied to the Veterans Affairs (VA) Aid and Attendance benefit that some veterans receive. The fees are paid to the contractor and stay within the nursing homes to support care.

		Continuation Budget
TOTAL STATE FUNDS		\$13,340,376
State General Funds		\$13,340,376
TOTAL FEDERAL FUNDS		\$23,128,424
Veterans State Nursing Home Care CFDA64.015		\$23,128,424
TOTAL AGENCY FUNDS		\$3,215,491
Intergovernmental Transfers		\$574,863
Bond Proceeds from prior year		\$574,863
Sales and Services		\$2,640,628
Patient Daily Fees		\$2,640,628
TOTAL PUBLIC FUNDS		\$39,684,291
367.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		
State General Funds		\$513,073

367.100 Georgia War Veterans Nursing Homes	Appropriation (HB 19)
The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.	
TOTAL STATE FUNDS	\$13,853,449
State General Funds	\$13,853,449
TOTAL FEDERAL FUNDS	\$23,128,424
Veterans State Nursing Home Care CFDA64.015	\$23,128,424
TOTAL AGENCY FUNDS	\$3,215,491
Intergovernmental Transfers	\$574,863
Bond Proceeds from prior year	\$574,863
Sales and Services	\$2,640,628
Patient Daily Fees	\$2,640,628
TOTAL PUBLIC FUNDS	\$40,197,364

Veterans Benefits

The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Program Overview				
Performance Measures:	FY 2019	FY 2020	FY 2021	FY 2022
Number of veterans in Georgia (per calendar year)	694,168	914,269	689,274	700,000
Total veterans compensation and pension dollars into Georgia (in Billions per calendar year)	\$3,638.00	\$4,383.00	\$4,383,902	\$4,400.00
Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$5,241.00	\$6,314.00	\$7,183,667	\$7,300,250
Number of schools and training establishments approved through the State Approving Agency	1,746	1,767	1,783	1,799
Number of veterans per Veterans Field Service Office	13,349	17,582	10,857	11,000
Number of appeals hearings (per calendar year)	2,622	2,370	3,126	4,742
Number of Veterans Field Service Offices	52	52	50	52
Summary of Activities: This program informs veterans and their families about veterans' benefits and directly assists them in securing the earned federal and state benefits to which they are entitled. This service is not provided by the VA as the Department of Veterans’ Affairs role is to adjudicate and rule on the validity of service-connected claims. The program also assists veterans and their dependents in filing				

claims and securing medical evidence and other data necessary to prosecute their claims filed with the VA and other federal and state agencies. Additionally, the department assists in filing for educational benefits for veterans or their families. According to the VA Regional Office, GDVS assisted claims resulted in a \$3.86B impact to Georgia’s economy in payments to Georgia’s veterans or their survivors.

Location: 49 field offices statewide after the closure of the full-time office located in Douglas, GA (location was co-located with a DDS office so there was no leasing cost/savings). GDVS closed all satellite offices except on a case-by-case basis. To reduce costs, field offices are often co-located with city, county and other state or federal agencies.

Fund Sources: The current funding structure of the program is approximately 92% state funds and 8% federal funds.

Noteworthy: Previously there were 52 locations but due to workload, proximity issues and staff retirements, the Toccoa and Swainsboro locations were made satellite locations. Currently, the Douglas, Toccoa, and Swainsboro offices are now closed.

		Continuation Budget
TOTAL STATE FUNDS		\$8,600,028
State General Funds		\$8,600,028
TOTAL FEDERAL FUNDS		\$753,926
Post-Vietnam Era Veterans' Educational Assistance CFDA64.120		\$753,926
TOTAL PUBLIC FUNDS		\$9,353,954
368.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	
State General Funds		\$369,672
368.2	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	
State General Funds		\$91,850
368.3	Increase funds to reflect an adjustment in Merit System Assessment billings.	
State General Funds		\$1,568

368.100 Veterans Benefits	Appropriation (HB 19)
The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.	
TOTAL STATE FUNDS	\$9,063,118
State General Funds	\$9,063,118
TOTAL FEDERAL FUNDS	\$753,926
Post-Vietnam Era Veterans' Educational Assistance CFDA64.120	\$753,926
TOTAL PUBLIC FUNDS	\$9,817,044
